

KOU-KAMMA MUNICIPALITY



ANNUAL REPORT 1 July 2012 – 30 June 2013

January 2014

This Annual Report is drafted in terms of the Municipal Finance Management Act, 56 of 2003, and the Municipal Systems Act, 32 of 2000.

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Mayor's Foreword

It is with great pleasure that I present to you, the Annual Report for 2012/2013 financial year. I must concede that the financial year under review has experienced great service delivery for the communities of Koukamma Municipality and as the Mayor I am very thankful for the financial injection that the Municipality has received from different departments. Inter-Governmental Relations has benefited this municipality. In this year alone, we have witnessed a huge financial inflow from the Department of Human Settlements through the Housing Rectification Programme (Phase 2), and amount in excess of R100 million was invested in providing quality houses for our people, and remain thankful for such a huge financial allocation for the poor communities of Koukamma Municipality. We have also witnessed a multi-million Rand investment through the Municipal Infrastructure Grant (MIG) for Multi-Purpose Community Centres (MPCC's) in Coldstream, Misgund and Mountain View as well as construction of Sports Fields in our areas. This is an addition to the multi-million rand disaster relief fund for the reconstruction of roads and storm water drainage systems in the whole of the Koukamma Municipal Area.

Without touching on every project, the road traversed for the 2012/2013 represents an improvement of organizational performance and living conditions of the communities of Koukamma. I urge all that we must work together and make a difference for the benefit of all.

I therefore present the Annual Report of the Koukamma Municipality for the 2012/2013 financial year.

I thank you

A handwritten signature in black ink, consisting of a stylized 'S' and 'V' combined, followed by a horizontal line.

**COUNCILLOR SAM VUSO
MAYOR/SPEAKER**



Municipal Manager's Foreword

In 2012/2013, Koukamma Municipality has experienced greater administrative achievement in respect of which our staff should be applauded for a job well done.

This is evidenced by the obtained qualified audit opinion which marked a significant improvement in comparison to the 2011/2012 financial year, in terms of internal controls and reporting processes.

Part of the achievements are attributable to the following advances:

- (1) Municipal compliance to GRAP 17 which is a reporting standard for municipal infrastructure assets.
- (2) The municipality has managed to compile an asset register for all its fixed assets.
- (3) Compliance with sections 54, 71 and 72 of the Municipal Finance Management Act has improved, and this is illustrated by the adequate reporting to the National Treasury and Council with respect to all conditional grants and related reports as prescribed by law.

Notwithstanding the milestones that highlights the achievements of 2012/2013 financial year, Koukamma Municipality continues to face a financial health challenge and is prone to a threat to its financial sustainability. In spite of percentage improvements revenue collection, the situation remains unfortunate given the financial commitment and reality of the municipality. However, there are a number of strides being taken and they remain grateful to the quality of the hands-on support by the Department of Local Government and Traditional Affairs and Cacadu District Municipality. We commit to reach greater heights in 2013/2014 financial year for the Koukamma municipality and its people.

Thank you


S. Nkomo
MUNICIPAL MANAGER

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Sabelo Nkuhlu
Municipal Manager

EXECUTIVE SUMMARY

The principal purpose or objective of this section is to highlight the strategic areas that constitute the key performance areas of Koukamma Municipality.

(a) Sustainable Rural Development and Livelihoods



(b) Municipal transformation and institutional development

In the financial year 2012/2013, Koukamma municipality has made significant strides in relation to the municipal transformation and institutional development.

One of the interesting achievements that have to be underscored is the attainment of the employment equity goals of the organisation including reporting to the department of labour in consultation with the role players at the Local Labour Forum.

Likewise, the Workplace Skills Plan was developed and adopted by Council to address a range of activities such as retention and attraction of scarce skills, reskilling and empowerment of employees to undertake their functions including the implementation of the Integrated Development Plan (IDP).

In addition, staff establishment was finalised after consultation with all internal role players and the budget was allocated and approved to fill the required positions based on the prioritised approach.

Overall, the municipality has recorded impressive developments and convincingly laid a solid foundation to improve its organisational performance, service delivery and financial sustainability including public participation processes and engagement.

A great improvement was witnessed with water quality for human consumption, effective and efficient functioning of water treatment plants including waste water treatment plants and monitoring of water processing chlorination.

Out of 1506 houses, we have rectified between 700 and 800 for the period of 2012/2013 financial year and the rest will be completed in the 2013/2014 financial year.

- (i) Kareedouw (Kagiso Heights, Uitkyk, Mountain view and New Rest)
- (ii) Ravinia
- (iii) Krakeel
- (iv) Woodlands
- (v) Sandrift
- (vi) Stormsriver
- (vii) Coldstream

With respect to Misgund, we saw completions of 401 new houses for the previously disadvantaged persons or groups in the form of:

- (i) Farm dwellers and workers
- (ii) Woman and the Unemployed
- (iii) People living with disabilities

Equally, the road infrastructure network was upgraded and maintained covering the surfaced and gravel roads such as:

- (i) R62
- (ii) Amamfengu (Guava juice)
- (iii) Wittekleibos
- (iv) Sandrift

In the implementation of these programmes or projects, an increase number of local service providers were employed including local people who significantly improved local income generation and local beneficiation. Further reduced poverty levels amongst the local people.

In partnership with other strategic role players, Koukamma Municipality made remarkable strides to improve the performance of the sectors including the percentage improvement on the local employment creation. However, there are persistent challenges that continue to pose risk on the

overall performance of these sectors in terms of water and demand supply, water disparities including workplace conditions.

(c) Tourism Development and Environmental Management



In Koukamma we have experienced an impressive tourism boom in terms of local and international visitors as shown by the recorded statistics in 2010, 2011 and 2012. Out of tourism boom, 2012/2013 benefited the foundation and achievement of the two previous financial years and offered a potential opportunity for economic opportunities for tourism diversification and development.

This interesting development can be attributed to a range of strategic interventions which can be summed as follows:

- (i) The accommodation flair and hospitality industry which provides splendid offerings and quality life.
- (ii) The undisputed and un-paralleled flora and fauna including its tourism adventure bungee jumping, wild life and birds.
- (iii) The rich historical account of the local heritage and culture which reflect the indigenous history of the local communities.

Without doubt, these developments derived credence from the overall performance of tourism at national and international platforms. In 2012, South Africa saw a boom of 4.5 million tourist as

compared to 3.9 million tourist in 2011 for the same period due to marketing, range of offerings, historical and heritage sites including adventure tourism.

In this regards, Koukamma Municipality took advantage of its :

- (i) Place of abundant or sparkling water.
- (ii) Large and attractive tracts of indigenous Forest and Fynbos.
- (iii) Crisp forest air which invigorates the mind, body and soul as one works the vivid green of the surrounding fauna and marvel at the majestic trees.
- (iv) Has un-parallel pleasures, abundance of Birds and Wildlife in San Parks including watching Whales and Dolphins along the rugged untouched coastline
- (v) And exploration of Rock Art and many walking and Hiking Trails, to name but just a few.

(d) Local Economic Development

(i) Agriculture

The agricultural sector has contributed a significant percentage to the gross domestic product including the export oriented market with impressive performance in the fruit industry as well as in dairy industry.

It has further added value in the employment creation for the local people as we observed increasing capital industries in particular.

The direct spin off of the agricultural sector are visible in the increased income generation, improved levels of absorption of unemployed, revolving of local revenue including the social impact in enhancing the living standards of the local communities.

In addition, new opportunities were explored in the Honey bush tea and Essential oils with a specific focus on Emerging Farmers and Cooperatives to address these areas.

This has resulted in the capital investment of R1525 000 in the Honey bush tea and R500 000 in the Essential oils with also provision of land for these projects. Equally training and facilitation of business plans including registration was undertaken to assist all the social partners.

(ii) Other secondary sectors

*** Renewable Energy**

In the recent times, Koukamma has invested in the renewable in the Renewable energy by both international and local inverters with specific focus on wind farm.

The estimated capital investment for this project is R2 Billion with potential job creation of ± 1000 people throughout the value chain. However, the project is still under progress.

- **Forestry**

Forestry in Koukamma is one of the major job creation platforms as the sector is participating in both the import and export markets with high volumes of timber production and distribution.

A significant percentage of the local population is employed in this sector and many are receiving better income generation as compared to the agricultural sector, however, the environment is fluid and unstable due to global markets impact such as global recession and wage demands.

These industries or sectors present opportunities for Koukamma Municipality to partner with the business community, therefore improve its percentage contribution to the local employment creation figures including capital investment and sustainable performance.

(d) Financial Viability, Management and Sustainability

Koukamma Municipality experienced serious financial challenges. Contributing factors include:

- (i) Average debt collection rate of 25%.
- (ii) High percentage of indigents due to huge unemployment rate.
- (iii) Although there is a major improvement in the accuracy of the billing system, the challenge relating to billing for all services rendered still needs to be addressed.

The complexity and magnitude of the challenges faced are persisting due to historical realities of Koukamma Municipality dating back to the prior three to five years. However, improvements can be reported with regards to the accounting and reporting activities, as well as the unbundling of infrastructure assets project undertaken by Council. This matter has been reported on prior years' audit reports, but has been successfully resolved in the current year.

(e) Good Governance and public participation

(i) Good Governance

In this regard an impressive improvement has been recorded as shown by the establishment of better and functioning structures:

- Audit Committee
- Municipal Public Account Committee
- Risk Committee
- Internal Audit

However, a room to improve the overall functioning and performance of these structures exist and requires attention of Management.

(ii) Public Participation

Koukamma has established —6 Ward committees based on the public participation policy framework. These committees were inducted by the Department of Local Government and

Traditional Affairs including providing -additional training on legislative framework and functioning of ward committees with the support of Cacadu District Municipality.

In all the six (6) wards of Koukamma Municipality, ward committees were established based on the following:

- (i) Municipal Structures Act
- (ii) Ward committee handbook from Cooperative Governance Department
- (iii) Ward committee policy of Koukamma Municipality

These ward committees are chaired by Ward Councillors in tandem with the legislative prescripts of the Municipal Structures Act, and also a representative drawn from various stakeholders within the wards that represent different interests.

The ward committee representatives have signed the Code of Conduct and Oath committing them to serve the communities of Koukamma in line with the spirit and letter of the Constitution of the Republic of South Africa as well as in accordance with statutes Governing Local Government including the policies regulating the functioning of ward committees.

In addition , a series of Mayoral Imbizo's were held including IDP and Budget indaba's to engage local communities in the service delivery provisions in Koukamma

Ward committees have participated in the IDP Budget Indaba and also Mayoral Imbizo's that engaged communities on a plethora of activities like:

- (i) Integrated development plan
- (ii) Budget participation and processes
- (iii) Service delivery reviews and updates

In addition, ward committees held monthly meetings and further convened public sessions with their respective communities under the guidance and leadership of Ward Councillors throughout the financial year 2012/2013.

Finally, interactive sessions were held with the community development workers and ward committees, including the Office of the Speaker, Public Participation Coordinator and the Municipal Manager.

In summary, a lot has been achieved in the public participation space as demonstrated by the contribution and different stakeholders and sector departments within the jurisdiction of Koukamma Municipality

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PART 2: KPA ACHIEVEMENT REPORT

Chapter 1: Human Resource and other Organization Management

Koukamma Municipality WFP vs EAP 2013

September 2013 Occupational Levels

State as per Sept
2012

	African	Coloured	Male Indian	White	African	Female Coloured	Indian	White	Foreign National Male	Female	Total
National Economically Active Population	40.70%	5.80%	1.90%	6.40%	34.20%	5.00%	1.10%	4.90%	0%	0%	100.00%
EAP (EC)	39.90%	7.70%	0.40%	5.70%	35.50%	5.50%	0.40%	4.80%	0.00%	0.00%	100%
Koukamma Municipality Benchmark (guideline)	59	11	1	8	53	8	1	7	0	0	149.00

	Male				Female				Foreign Nat.		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Male	Female	
Koukamma Municipality 2013 employee %	29.53%	40.27%	0.00%	1.34%	13.42%	14.09%	0.00%	1.34%	0.00%	0.00%	100.00%
Koukamma Municipality 2013 employee numbers	44.00	60.00	0.00	2.00	20.00	21.00	0.00	2.00	0.00	0.00	149.00

September 2013 Demographic Analysis

			Male			Female			Foreign Nat.		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Male	Female	
Top Management	1	0	0	0	0	0	0	0	0	0	1.00
%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Senior Management	3	0	0	1	0	0	0	1	0	0	5.00
%	60.00%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%	100.00%
Professionally Qualified & experienced Specialists & Mid Management	8	5	0	1	0	0	0	0	0	0	14.00
%	57.14%	35.71%	0.00%	7.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Skilled Technical & Academically Qualified workers, junior management, supervisors, foremen and superintendents	8	20	0	0	4	4	0	1	0	0	37.00
%	21.62%	54.05%	0.00%	0.00%	10.81%	10.81%	0.00%	2.70%	0.00%	0.00%	100.00%
Semi-skilled & discretionary decision making	14	20	0	0	15	13	0	0	0	0	62.00
%	22.58%	32.26%	0.00%	0.00%	24.19%	20.97%	0.00%	0.00%	0.00%	0.00%	100.00%
Unskilled & defined decision making	10	15	0	0	1	4	0	0	0	0	30.00
%	33.33%	50.00%	0.00%	0.00%	3.33%	13.33%	0.00%	0.00%	0.00%	0.00%	100.00%
TOTALS (permanent)	44.00	60.00	0.00	2.00	20.00	21.00	0.00	2.00	0.00	0.00	149.00
TOTALS % (permanent)	29.53%	40.27%	0.00%	1.34%	13.42%	14.09%	0.00%	1.34%	0.00%	0.00%	100.00%
Temporary Employees	0	0	0	0	0	0	0	0	0	0	0
Grand Total	44.00	60.00	0.00	2.00	20.00	21.00	0.00	2.00	0.00	0.00	149.00
GRAND TOTALS %	29.53%	40.27%	0.00%	1.34%	13.42%	14.09%	0.00%	1.34%	0.00%	0.00%	100.00%
	under-represented	over-represented	under-represented	under-represented	under-represented	over-represented	On Target	On Target	On Target	On Target	

EEA2

	M			M Total	F			F Total	Grand Total
Row Labels	A	C	W		A	C	W		
Top Management	1			1					1
Senior Management	3		1	4			1	1	5
Mid Management	8	5	1	14					14
Skilled	8	20		28	4	4	1	9	37
Semi -Skilled	14	20		34	15	13		28	62
Unskilled	10	15		25	1	4		5	30
Grand Total	44	60	2	106	20	21	2	43	149

Disability y

Count of Disability	Column Labels		
	M	M Total	Grand Total
Row Labels	C		
Skilled	1	1	1
Grand Total	1	1	1

Count of First Name	Column Labels								
	M			M Total	F			F Total	Grand Total
Row Labels	A	C	W		A	C	W		
Core									
Top Management	1			1					1
Senior Management	1		1	2					2
Mid Management	3	4		7					7
Skilled	6	20		26	2	3	1	6	32
Semi Skilled	7	11		18	2	3		5	23
Unskilled	5	13		18	1	1		2	20
Support									
Senior Management	2			2			1	1	3
Mid Management	5	1	1	7					7
Skilled	2			2	2	1		3	5
Semi Skilled	7	9		16	13	10		23	39
Unskilled	5	2		7		3		3	10
Grand Total	44	60	2	106	20	21	2	43	149

No Promotions

Terminations

Count of Surname	Column Labels							
	male			male Total	female		female Total	Grand Total
Row Labels	a	c	w		a	c		
Mid Management	2	1	1	4	1		1	5
Skilled	3	1		4	1	1	2	6
Semi Skilled	2	6		8	1		1	9

Unskilled	2	7		9				9
Grand Total	9	15	1	25	3	1	4	29
Count of Surname	Column Labels							
	male			male Total	female		female Total	Grand Total
Row Labels	a	c	w		a	c		
Death						1	1	1
Dismissal Misconduct	2	9		11				11
Non Renewal of Contract	1	1	1	3	1		1	4
Resigned	5	2		7	2		2	9
Retirement	1	3		4				4
Grand Total	9	15	1	25	3	1	4	29

Disability

	Column Labels					
	M		M Total	F	F Total	Grand Total
	A	C		A		
Count of Emp No	3	10	13	3	3	16

EEA4

	Column Labels								
	M			M Total	F			F Total	Grand Total
Row Labels	A	C	W		A	C	W		
Top Management									
Count of First Name	1			1					1
Sum of Annual Salary	990797			990797					990797
Senior Management									
Count of First Name	3		1	4			1	1	5
Sum of Annual Salary	2378818		792939	3171758			792939	792939	3964697
Mid Management									
Count of First Name	8	5	1	14					14
Sum of Annual Salary	1702558	1232755	204335	3139649					3139649
Skilled									
Count of First Name	8	20		28	4	4	1	9	37
Sum of Annual Salary	1136421	2623653		3760073	694214	631987	161203	1487404	5247478
Semi Skilled									
Count of First Name	14	20		34	15	13		28	62
Sum of Annual Salary	1152786	1696823		2849609	1227059	1059936		2286995	5136603
Unskilled									
Count of First Name	10	15		25	1	4		5	30
Sum of Annual Salary	726513	1073802		1800315	68645	290414		359059	2159374
Total Count of First Name	44	60	2	106	20	21	2	43	149
Total Sum of Annual Salary	8087893	6627033	997275	15712201	1989918	1982337	954143	4926397	20638598

TERMINATIONS

Pers	Surname	First Nam	Gender	Race	Disability	Occupational Level	Reason for termination
71	SAULS	T	male	c	n	Semi-Skilled	Dismissal Misconduct
73	SALTERS	J	male	c	n	Unskilled	Dismissal Misconduct
74	VAN ZYL	H	male	c	n	Unskilled	Dismissal Misconduct
85	MNYELE	S	male	a	n	Unskilled	Dismissal Misconduct
139	DE BRUYN	JJ	male	c	n	Unskilled	Dismissal Misconduct
140	PEDRO	A	male	c	n	Unskilled	Dismissal Misconduct
170	RHOODE	WT	male	c	n	Semi-Skilled	Dismissal Misconduct
223	MAYA	W	male	a	n	Unskilled	Dismissal Misconduct
250	ALEXANDER	PJ	male	c	n	Skilled	Dismissal Misconduct
325	MESINNA	M	male	c	n	Unskilled	Dismissal Misconduct
335	LAWACK	GJ	male	c	n	Semi-Skilled	Dismissal Misconduct
339	MABIZELA	K	female	a	n	Skilled	Resigned

16	Claasen	H	M		A	N		20/01/1988
74	Van Zyl	H	M		W	N		2007-01-03
223	Maya	W	M		C	N		2007-01-03
71	Sauls	T	M		C	N		2007-01-02
246	Britz	L	M		C	N		2006-01-12
245	Witbooi	V	M		A	N		2006-01-12
240	Prinsloo	E	M		C	N		2006-01-09
218	Claasen	S	M		A	N		23/11/2004
164	Jonker	C	M		W	N		2004-03-05
143	Mangaliso	N	M		A	N		2003-01-12
161	Makamba	T	M		A	N		16/05/2013
147	Claasen	R	M		A	N		2003-01-11
69	Humat	K	M		C	N		2000-01-02
73	Salters	J	M			N		01/02/200
291	Ncipa	M	M		A	N		2011-01-04
295	Kona	S	M		A	N		2011-01-06
292	Saslie	L	M		C	N		21/04/2011
307	Vokwana	LO	M		A	N		2011-09-11
308	Mbeleni	X	M		A	N		2012-02-04
335	Lawack	Gj	M		C	N		2012-03-09
319	Raseala	MD	M		A	N		2012-06-08
316	Mkwabe	W	M		A	N		2012-01-08

End New Employees Report

Emp Code	Employees Name	Engagement Date	Termination Date	Termination Reason
342	Mr W PRINS	2013-03-01	n/a	n/a
344	MISS AJ ROBILE	11/032013	n/a	n/a
345	Miss SS Wildeman	25/03/2013	n/a	n/a
346	Mr BE VAN WILLING	2013-02-05	n/a	n/a
347	MR MM GUGUSHE	2013-02-05	n/a	n/a
348	MISS GROOTBOOM	2013-02-05	n/a	n/a
349	MR TJ FUFU	2013-02-05	n/a	n/a
350	Miss B SODLADLA	2013-10-06	n/a	n/a
351	MR G MOOS	2013-02-09	n/a	n/a
352	MISS LN DESHA	16/09/2013	n/a	n/a

RECRUITMENT

Emp No	Surname	First Name	Gender	Race	Disability	Date Started	Job Description	Occupational Level	Permanent / Temporary	Promoted Since 01 September 2012	Disciplinary Action since 01 September 2012
342	Prins	W	M	C	N	2013-03-01	Manager Protection Serv	Mid Management	P	No	None
65	Ruiters	J	M	C	N	2013-01-10	Manager Social and Services P	Mid Management	Permanent	No	None
350	Sodladla	B	F	A	N	2013-10-06	IT Help Desk	Semi Skilled	P	No	None
344	Robile	A	M	C	N	2013-11-03	Water Plant Operator	Semi Skilled	P	No	None
313	Mseleni	P	F	A	N	2012-11-06	Intern	Semi Skilled	Contract	No	None
328	Lusu	Z	F	A	N	2012-10-09	Administrator	Semi Skilled	P	No	None
343	Abrahams	S	M	C	N	2013-11-03	Driver	Semi Skilled	P	No	None
348	Grootboom	C	F	C	N	2013-02-05	Runner	Unskilled	P	No	None
346	VAN Willing	B	M	C	N	2013-02-05	General worker	Unskilled	P	No	None
349	Fufu	T	M	A	N	2013-02-05	General worker	Unskilled	P	No	None
347	Gugushe	M	M	A	N	2013-02-05	General worker	Unskilled	P	No	None

COUNCILLORS

17	Vuso	S	M	A	N	23/05/2011	Councillor	Contract	R 624 331.92	No	None
22	Jantjies	B	M	C	N	23/05/2011	Councillor	Contract	R 193 734.00	No	None
14	Jacobs	S	M	C	N	2007-01-03	Councillor	Contract	R 193 734.00	No	None
9	Mntambo	N	F	A	N	2007-01-03	Councillor	Contract	R 193 734.00	No	None
23	Pottie	N	M	C	N	23/06/2011	Councillor	Contract	R 193 734.00	No	None
15	Reeders	C	F	W	N	2007-01-03	Councillor	Contract	R 193 734.00	No	None
6	Strydom	F	M	W	N	2007-01-03	Councillor	Contract	R 193 734.00	No	None
18	Goni	P	F	A	N	23/05/2011	Councillor	Contract	R 193 734.00	No	None
21	Nelson	E	M	C	N	23/05/2011	Councillor	Contract	R 193 734.00	No	None
24	Smith	K	M	C	N	2013-01-05	Councillor	Contract	R 193 734.00	No	None
20	Krige	J	M	C	N	23/05/2011	Councillor	Contract	R 193 734.00	No	None

DISCIPLINARY ACTION

Emp No	Surname	First Name	Gender	Race	Disability	Job Description	Occupational Level	Permanent / Temporary
22	Noma	Z	F	A	N	Housing Officer	Skilled	P
9	Tshona	Z	F	A	N	Senior Valuation Clerk	Skilled	P
93	Theunissen	C.I	M	C	y	Supervisor	Skilled	P
116	Nonganga	V	M	A	N	Driver	Semi - Skilled	P
71	SAULS	T	M	c	n	Creditors Clerk	Semi-Skilled	P
73	SALTERS	J	M	c	n	General Worker	Unskilled	P
74	VAN ZYL	H	M	c	n	General Worker	Unskilled	P
85	MNYELE	S	M	a	n	General Worker	Unskilled	P
139	DE BRUYN	JJ	M	c	n	General Worker	Unskilled	P
140	PEDRO	A	M	c	n	General Worker	Unskilled	P
170	RHOODE	WT	M	c	n	Water Operator	Semi-Skilled	P
223	MAYA	W	M	a	n	General Worker	Unskilled	P
250	ALEXANDER	PJ	M	c	n	Supervisor	Skilled	P
325	MESINNA	M	M	c	n	General Worker	Unskilled	P
335	LAWACK	GJ	M	c	n	9-4-2013	IT Help desk	P
339	MABIZELA	K	F	a	n	22/05/2013	Traffic Officer	P

1.1 KOUKAMMA'S ORGANISATIONAL STRUCTURE

Below is the updated organisational structure of Koukamma Municipality 2012/2013:

1.2 KEY HR STATISTIC PER FUNCTIONAL AREA

1.2.1. Full Time staff complement per functional area. Organogram is attached as Annexure A.

a. Municipal Manager / Section 57 and Line Managers

	Approved position	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	Municipal Manager	1	1	0
2.	Strategic Director	1	1	0
3.	Corporate Director	1	1	0
4.	Director: Community Services	1	1	0
5.	Director: Technical	1	1	0
6.	Chief Financial Officer	1	1	0

b. Office of the Municipal Manager

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	Personal Assistant: Municipal Manager's office	1	1	0
2.	Internal Auditor	1	0	1 (out sourced)
3.	Strategic Director	1	1	0
4.	Public Participation Coordinator	1	1	0
5.	Personal Assistant : Mayor	1	1	0
6.	Secretary: Strategic Director	1	1	0
7.	IDP/PMS Coordinator	1	1	0
8.	Tourism Officer	1	1	0
9.	Agricultural Officer	1	1	0
10	Special Programmes Unit Coordinator			
11	Communications Coordinator	1	0	1

c. Community Services:

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	Manager: Social and Community Services	1	0	1
2	Manager : Protection Services	1	1	0
3.	Station Commander	1	1	0
4.	Waste Management, Parks & Recreation: Supervisors	2	2	0
5.	Waste Management: Drivers	3	2	1
6.	Tip site Operators	7	5	2
7.	Runner	9	6	3(Out sourced)
8.	Assistant Librarians	4	4	0
9.	Caretakers-cemeteries and community halls	11	0	8(Temp arrangement)
10.	General Assistants	2	1	1
11.	Weed eaters operators	10	4	6
12	Tractor Driver	1	1	0
13.	General Assistant/Gardener	9	0	9
14	Supervisor / Senior Examiner	1	1	0

15.	Examiner For Learners Licences	1	1	0
16.	Examiner(Vehicles and Drivers Licensing)	3	2	1
17.	Cashier	1	1	0
18.	Filing Clerk	1	1	0
19.	Pit Assistant/General Ass.	1	1	0
20.	Assistant Superintendent	3	3	0
21.	Traffic Officers	3	3	0
22.	Admin Clerk: Traffic	1	1	0
23.	Platoon commander	3	3	0
24.	Fire Fighters	3	1	2
25.	Leaner Fire Fighters	3	0	3

d. Budget and Treasury:

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	Secretary	1	1	0
2.	Budget & Treasury Officer	1	1	0
3.	Manager: Accounting & Reporting	1	0	1
4.	Manager: Income & Expenditure	1	0	1
5.	Accountant Expenditure	1	1	0
6.	Accountant SCM	1	1	0
7.	Accountant Revenue	1	1	0
8.	Seniors Creditors Clerk	1	0	1
9.	Fleet Officer	1	0	1
9.	Supervisor: stores	1	1	0
10.	SCM Officer	1	0	1
11.	Snr Clerks Valuation	1	1	0
12.	Snr Debtors Kareedouw	1	1	0
13.	Snr Clerk FBS/Credit	1	0	1

	Control			
14.	Snr. Debtors Joubertina	1	1	0
15.	Clerk Expenditure	1	1	0
16.	Supervisor: Stores	1	1	0
16.	Storeman	2	2	0
17.	Procurement Clerk	1	1	0
18.	Asset Management clerk	1	1	1
19.	Debtor Clerk	1	0	1
20.	Cashier	9	7	2
22.	Meter readers (Kareedouw Tsitsikamma and Joubertina)	5	1	4

e. Corporate Services

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	Unit Coordinator (Joubertina and Tsitsikamma)	2	2	0
2.	Secretary	1	1	0
3.	HR Manager	1	1	0
4.	ICT Manager	1	1	0
5.	Admin Manager	1	0	1
6.	HR Practitioners	3	2	1
7.	Payroll Coordinator	1	0	1
8.	Payroll Clerk	1	0	1
9.	ICT Admin/Technician	1	1	0
10.	Help Desk Clerk	1	1	0
11.	Committee Clerk	2	2	0
12.	Receptionist/Switchboard Operator	2	2	0
13.	General Assistant	3	3	0
14.	Registry Officer	1	0	1
15.	Handyman Municipal Property	1	0	1

	maintenance			
16.	Messenger driver	1	0	1
17.	Registry Clerk	1	1	0

F. Technical Services Directorate

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	PMU Data Capture	1	1	0
2.	Secretary	1	1	0
3.	Manager: PMU	1	0	1
4.	Manager: Water Services	1	0	1
5.	Technician-water and sanitation	1	1	0
6.	Electrician	1	1	0
7.	Housing Officer	1	1	0
8.	Building Inspector	1	1	0
9.	Technician, Roads	1	1	0
10.	Supervisor: Roads and storm water	1	0	1
11.	Supervisors: Tsitsikamma/Kareedouw	1	1	0
12.	Supervisor Joubertina /Raviana	1	0	1
13.	Assistant Supervisor	1	1	0
14.	Supervisor Krakeel/ Louterwater/Misgund	1	1	0
15.	Assistant Electrician	1	1	0
16.	Sewerage tanker- Driver	2	2	0
14.	Sewerage tanker- Assistant	2	0	2
15.	Plumber	3	1	2
16.	Water and Wastewater Operators	19	16	3
17.	TLB Operator	2	1	1
18.	General workers	16	14	2
19.	Tip truck driver	1	1	0

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20.	Water tanker	2	1	1
21.	Grader operator	1	1	0
22.	Crane truck driver	1	0	1

1.2.2 Technical Staff registered with professional bodies

Water and Electricity	Total Number of Technical Service Managers	Total number reregistered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in
	1	1	0	0

1.2.3 Level of education and skills

Total number of staff	Number of staff without grade 12	Number of staff with senior certificate only	Number of staff with Tertiary/ accredited professionals training
160	60	45	55

1.2.4 List of pension and medical aids employees and

Names of pension fund	Number of members	Names of medical Aids	Number of members
Cape Retirement Fund	70	Bonitas	21
SAMWU Provident Fund	72	Hosmed	1
SALA Pension Fund	1	LA Health	18
Municipal Council Pension Fund	6	SAMWUMED	32
		KEY HEALTH	0

1.3 Senior officials' wages and benefits (even if included in the financial statements);

Mr S. Nkuhlu	R942 936.24
Mr M. Mpumlwana	R745 944.96
Mr M. Zenzile	R745 944.96
Ms N. Venter	R745 944.96
Mr L. Fenn	R745 944.96
Mr T. Sompani	R746 944.96

1.4 Implementation of Performance indicators in municipal transformation and organisational development

- Performance management policy have been approved by the Council
- 80% of section 57 Managers and section 56 have signed Performance Agreement, the office of the Municipal Managers is awaiting two Managers to sign.
- All managers have signed Personal Developmental Plans (PDP).
- All section 56 and 57 Managers are registered with different Tertiary institution to attend the Municipal Finance Management Training as per Municipal regulations on minimum competency levels, however 40% of the Managers have completed it. The course is stipulated on the Finance Management Act 2003. Senior Municipal Managers must be developed to contribute to the successful functioning of the Municipality.

1.5 Annual performance as per key performance indicators in municipal transformation and organisational development

One of the key programmes of the Municipality is to undertake Municipal transformation and organisation development. At the heart of this key component of Local Government strategic agenda is the composition of the workforce which must be in conformity with the local demographics.

Equally, it must be in line with its equity objectives and further be consistent with the provisions of the constitution of the Republic of South Africa, in terms of designated groups.

In this regard, we are encouraged by the developments in the Municipality which observe and adhere to the above.

Likewise, the formation and functioning of Council and its committees constitute a component of this key agenda. We are pleased to report that both the Council and its committees are functioning in an appropriate manner and have been discharging their oversight responsibilities.

In addition, Management is reflective of the different groups and gender and further being a diverse knowledge, expertise and experience from all quarters, which add value in the operations of the institution.

In driving the Municipal transformation and organisational development, we have been guided by the Integrated Development Plan of the institution which outlines its strategic objectives and priorities.

This interface will with its institutional vision, mission and values encapsulate the purpose of its existence and how it intends to services the people of Koukamma.

1.6 Major challenges and remedial actions in regard to human resource and organizational management

1.6.1 Major challenges and remedial action with regard to Labour Relations

- There are too many disciplinary cases. Remedial action is to engage into awareness campaigns because some cases might not necessary lead to formal disciplinary processes if the employees were made aware.
- Challenge of some supervisors and Head of Departments who are reluctant to pursue in disciplinary processes
- There is also a challenge with the sitting of Local Labour Forum meetings. Remedial action is to strengthen communication with Labour representatives.
- Challenge of archiving (record keeping / management) labour related information
- High low morale in employees in general across all occupational levels. Implementation of team building exercises
- In addition there was a challenge of rolling out Employee Wellness Strategy. Programme of action plan be crafted and to be implemented.

1.6.2 Major challenges and remedial actions with regards skills development

Skills Audit Challenges:

- Supervisors/Managers are observed as not taking the skills audit process as serious as they should; most of them do not have a one on one session with subordinates to discuss training needs, leading to employees requesting training that is not in line with their occupation. Intervention is to have workshop that will help managers understand the importance of skills audit process.
- Employees are tired of completing skills audits and not receiving training, intervention is to use all budget planed for skills development and training sole on training and not use it on other aspects e.g. Salaries.
- Late submissions of the skills audit forms by various Departments;
- Non return of Audit Forms by various Departments;
- Requested employee movement information from HR not received on time.
- No sufficient time to focus on the new Workplace Skills Plan template as there are other functions within the HR Practitioner which needs urgent attention during the end of the financial year.

Workplace Skills Plan Implementation Challenges:

- Insufficient budget to roll out quality training programs;
- Insufficient Subsistence and Travel budget allocated to departments to attend training, especially those department who have employees attending training every month(e.g. water leanerships);
- Some employees (including senior managers)who have been selected for training for some reason fail to honour the attendance as expected, the people who do not attend as scheduled only appear as “no show up” to the trainers and this has financial implications, these individual do not even inform the SDF of their situation;
- Suggestion/intervention is that , In future all employees (including Managers) scheduled for training and does not honour such arrangement without any valid reasons or prior cancellation must be subject to disciplinary hearing or recovering of costs by Council;

- Mandatory grant received from LGSETA in April and June 2013, but it has been used on salaries.
- 2012/13 Councillor Training Budget has been used for other purposes, other than training councillors;
- Employees arrange for training and not consult the HR Practitioner dealing with skills development, resulting to non-implementation of training planned.
- Training budget being used to pay S&T claims when the departments runs out of S&T's budget.

1.6.3 Challenges and remedial actions with regards HR Administration:

(a) Leave Management

Inaccurate or incorrect leave days which comes as a result of capturing. It is detected that different departments have been keeping approved leave with them for too long, as a result of this on a monthly basis HR Practitioner (Conditions of Services & Recruitment) is having meeting with secretaries to rectify this matter.

(b) Overtime

There was a problem with overtime, but an agreement was reached with certain employees to be paid only for two (2) hours and the rest will be utilised as time off.

Overtime work as a result of emergency is being controlled/ monitored through the introduction of pre-authorisation forms as well as log sheets for emergency overtime, which is authorised by the Municipal Manager.

1.7 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES



INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Our mission is to be a respected internal service provider to all stakeholders of Koukamma Municipality in order to enable efficient administration and service delivery using technologies that are proven and cost-effective. We will provide a portfolio of ICT related services to the Municipality and promote ICT as an enabler of technical service delivery. We will further strive to provide citizen-centric ICT offerings to the Community. It is our intention to reach a COBIT maturity level of 3.

ICT Status Quo

- **Business Communication**
 1. **Email:** The Municipality uses Hosted exchange 2010
 2. **Internet:** uses 2Gig internet access
 3. **Website:** The domain name is koukammamun.co.za.

- **Software Applications / systems**

The list below shows all the software applications that the municipality uses:

1. **Promun (Financial system)**
2. **Softline VIP (Payroll)**
3. **M-Files (Electronic document management system)**
4. **Conlog (Prepaid Electricity)**
5. **Spiceworks (Internal Call logging system)**

2012/13 financial year project

- Installation of internet centres in 7 Libraries across Koukamma area
- Installation of 2 servers that will support offsite backup and Business continuity at Joubertina Office.
- Installation of car tracking devices in all Municipal Vehicles

SERVICE DELIVERY PRIORITIES

Enhancing Municipal processes

- Service Level agreements
- ICT capabilities are an integral part of all job and person specifications
- Single source of data and knowledge
- Proper Policies and procedures

Collaboration

- Portal offering of services to the community
- Introduction of appropriate architecture that supports collaboration and authentication
- Internet service in all libraries

Management of ICT assets achieves maximum value from investment

- Policies and procedures for ICT asset management are implemented across the municipality
- An automated progressive audit of all ICT assets is undertaken
- ITIL best practice methodology for ICT service management, with an initial focus on ICT infrastructure and contracts management, is implemented
- A configuration management database is established for all assets

ICT supports and enhances organizational effectiveness

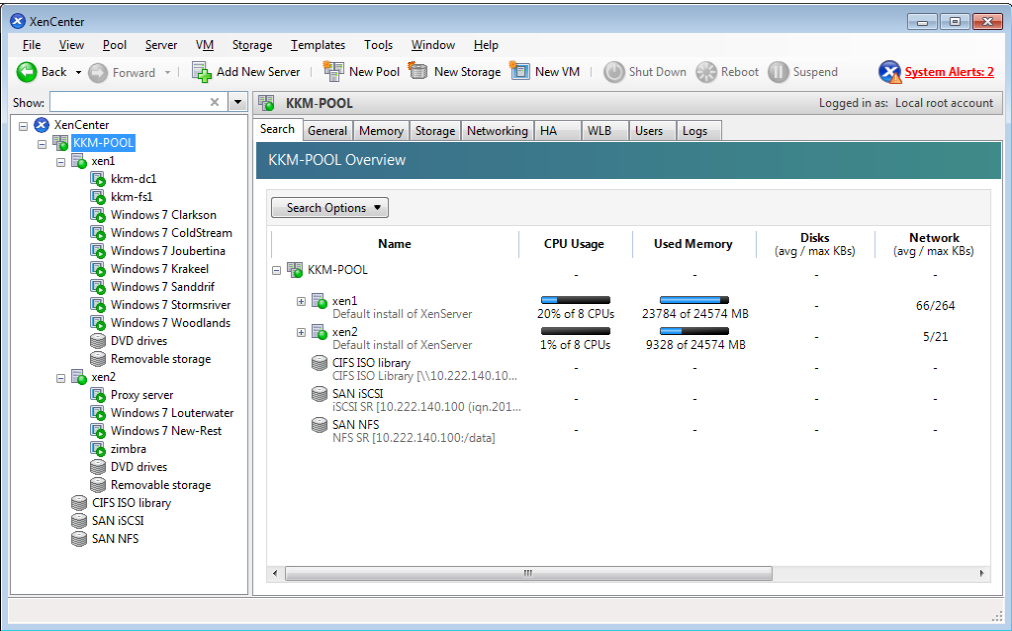
- A single system supports payroll and personnel management
- ICT improves processes and systems by introducing workflows, systems integration and automation of manual processes

SERVICE STATISTICS FOR INFORMATION AND COMMUNICATION TECHNOLOGY

NETWORK AND IT INFRASTRUCTURE

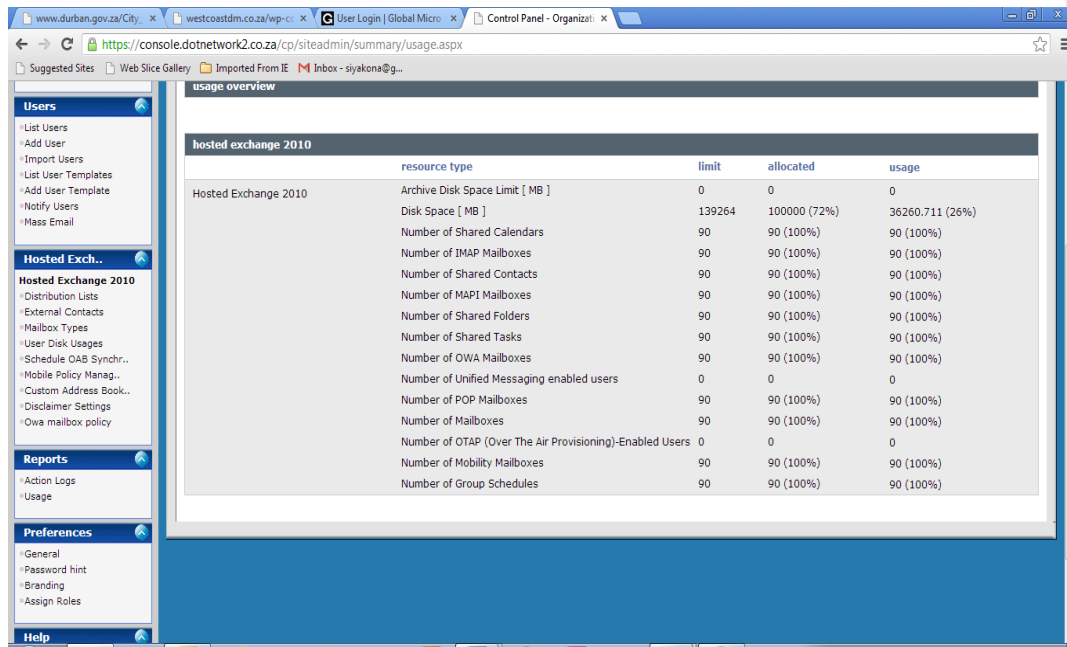
Koukamma Municipality uses Virtual private network (VPN), The VPN escalated to 7 satellite offices. **IT Infrastructure:** The servers have been upgraded from Desktop servers to SAN servers and virtualized using **CitrixXencenter environment**.

Server Statistics



Email statistics

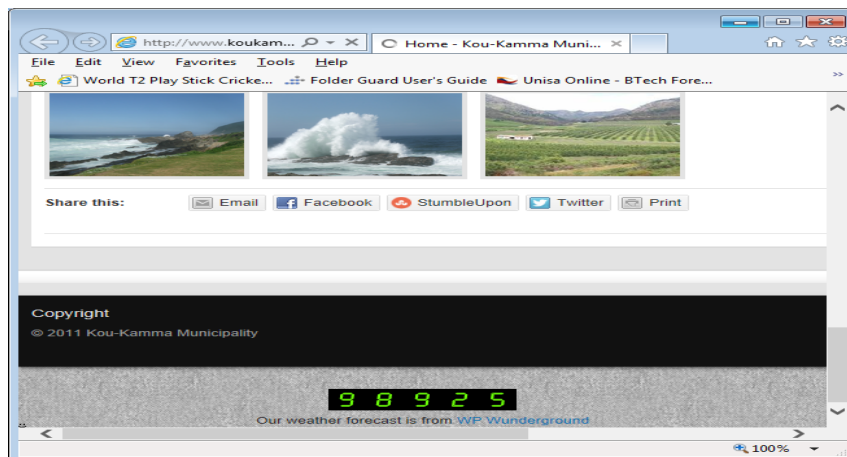
The Municipality uses hosted exchange 2010



resource type	limit	allocated	usage
Archive Disk Space Limit [MB]	0	0	0
Disk Space [MB]	139264	100000 (72%)	36260.711 (26%)
Number of Shared Calendars	90	90 (100%)	90 (100%)
Number of IMAP Mailboxes	90	90 (100%)	90 (100%)
Number of Shared Contacts	90	90 (100%)	90 (100%)
Number of MAPI Mailboxes	90	90 (100%)	90 (100%)
Number of Shared Folders	90	90 (100%)	90 (100%)
Number of Shared Tasks	90	90 (100%)	90 (100%)
Number of OWA Mailboxes	90	90 (100%)	90 (100%)
Number of Unified Messaging enabled users	0	0	0
Number of POP Mailboxes	90	90 (100%)	90 (100%)
Number of Mailboxes	90	90 (100%)	90 (100%)
Number of OTAP (Over The Air Provisioning)-Enabled Users	0	0	0
Number of Mobility Mailboxes	90	90 (100%)	90 (100%)
Number of Group Schedules	90	90 (100%)	90 (100%)

Website statistics

The Domain is www.koukammamun.co.za and the number of views for the 2013/13 is **98925**



Chapter 2: Basic Service Delivery Performance Highlights

2.1 Water services

a. Water services delivery strategy and main role-players:

Responsibility

Every Water Service Authority has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to Water Services [Water Services Act of 1997 Section 11].

Thus, a Water Service Authority has the duty to provide water services with the focus on: Ensure, Efficient, Affordable, Economical and Sustainable deliverables.

Role Players

The Technical Department is headed by the director who is assisted by a Water technician to manage the operations, provision, and quality control of water. The continuous review on the three principals are regularly monitored by the Department of Water to ensure that quality and other standards are implemented maintained, monitored and reported on to national level. The Water supervisors are responsible for operations and maintenance.

Principles of Water Service Provision

- To ensure: effectiveness, efficiency, viability, sustainability
- Requires: proactive approach, pre-thinking, deliberation, understanding and coordinated planning.
- Therefore: Every Water Services Authority must
Prepare a Water Services Development Plan for its area of jurisdiction
[Water Service Act of 1997 Section 12]

Koukamma Municipality has appointed a service provider to develop the Water Services Development Plan on its behalf.

b. Levels and standards in water services:

Description of activity

Water is a specialised provision function ensuring that all residents and tourists are served sustainable potable drinking water. By doing this it promotes healthy lifestyle and ensures a clean and healthy environment for its residents.

The Water section is mostly responsible for Water provision and includes the following:

1. Water source management.
2. Maintenance of Water & Sewerage networks (reticulation level).
3. Management of water loss control.
4. Water purification to be in compliance with the minimum drinking water quality standards (SANS 241:2011).
5. Facilitate community awareness campaigns. (WSA) with the assistance of the Rapid Response Unit (RRU) from the Department of Water Affairs.
6. The application and enforcement of the Koukamma Water Services By Laws

Strategic Objectives

1. Maintenance of existing infrastructure
2. Ensuring sufficient bulk domestic water supply that meet the minimum drinking water quality standards (SANS 241:2011).
3. Upgrading of equipment and provision of necessary training to ensure better services delivery.
4. Replace of defective water meters at prioritised and high risk areas (revenue issues)
5. The application and enforcement of the Koukamma Water Service By Laws

Key issues for 2012/2013 Financial year

1. Implementation of maintenances plan
2. Material, equipment, purchasing improvement as well as the maintenances of stock levels of material for maintenances
3. Identification and training assistances from Sector Education Training Authority (SETA), in ensuring staff are being trained , monitored , and graded on a continuous basis, in the necessary skills needed to ensure better levels of maintenances
4. Equipment maintenances improved to ensure better, longer, and availability on higher demand level
5. Unbundling and full audit of available services to ensure capitalisation and replacement cost, models can be better refined to assist in maintenance speed, funding management, and staff control.

Analysis of the Function:

Planning and coordination was done by the Head of department and assisted by the Water Technician, with three (3) Supervisors, 9 Water Operators, and 8 General Workers. The three (3) supervisors were also responsible for Sanitation Services.

Areas within the jurisdiction of the WSA are:

Urban areas:

Clarkson	Coldstream
Eersterivier	Ekhuphumleni
Joubertina	Kareedouw
Krakeelriver	Louterwater
Misgund	Sanddrift
Stormsrivier	Twee Riviere
Woodlands	
Rural Dense Areas	
Koomansbosch	Thornham
Wittekleibosch	Hermanuskraal

The total number of residents living within the area of jurisdiction is: 43780

c. Annual performance as per key performance indicators in water services

	Indicator Name	Total Number of Households/customer expected to benefit	Estimated backlogs(Actual numbers)	Target set for the Financial Year under review(actual numbers)	Number of Households / customer reached during the Financial Year	Percentage of achievement during the year
1	Percentage of households with access to potable water	42094	570	570	42094	100%
2	Percentage of indigent households with access to free basic potable water	6500	1500	500	500	100%
3	Percentage of clinics with access to potable water	100%	0	0	0	0
4	Percentage of schools with access to potable water	100%	0	0	0	0

d. Major challenges in water services and remedial actions

Koukamma Municipality is currently being serviced by 9 Water Treatment Schemes and 9 Waste Water Treatment Schemes. As from 2009/10 financial years the schemes have been upgraded funded from MIG to be developed in phases.

The Technical & Infrastructure department is responsible for the delivery of essential services over and area of 3600km².

Currently the department is understaffed, but highly motivated to ensure maximum services delivery. The training from the SETA will assist improving services delivery. The water technician, takes on the task of equipment , material, production, staff, and transport manager, as well as completion of institutional requirement as per legal requirement. The major challenges are staff commitment, transport, technical ability, optimal allocation and use of maintenances resources.

e. Major challenges in water services and remedial actions

One of the major challenges facing Koukamma is the sustained supply of potable water to all communities. Serious droughts have been experienced by this region in the past. Water sources dry up completely during these dry spells placing severe strain on the ability of this department to provide water to communities. These dry periods that Koukamma experience are also in competition with agriculture that use more water for their crops. This situation calls for exceptional management of the resources, as well as ensuring delivery to the community. Drought implementation methods are being revisited to ensure water for all. Other challenges include:

Comment [AK5]: Please check paragraph for contents and correctness.

- Purification plants not functioning optimally due to aging infrastructure and limited maintenance, lack of operator expertise and the implementation of shift systems.
- Inadequate water schedule to access raw water which is controlled by irrigation boards, this situation will not change in the near future, and alternatives are being investigated.
- Absence of water meters, from intake to final delivery point, hamper the water audit as well as the water balances , as well as identifying high users, and high water user area, that better water management, and availability can be managed
- Scarceness of skilled personnel and constrained equipment to implement effective maintenance operations, and the training of staff have been identified and will be addresses
- Better programmes to ensure higher levels of community participation, as well as constant education and information sessions need to be implemented by Local, Regional, Provincial and National authorities

Projects

- Sandrift (Blikkiesdorp) water treatment works commissioned- there is a need to also refurbish the aging and rusted final water reservoir to avoid recontamination.
- Sandrift (Nompumelelo village) water treatment works commissioned - , there is a need to refurbish the leaking service reservoir to minimise water loss.
- Refurbishment required for Louerwater water treatment works, thus filter media required for present filters, chemical dosing be correctly re-established and settling tanks constructed.

2.2 Electricity Distribution Services

a. Electricity Service delivery strategy and main role-players

This is a specialised function in terms of electricity provision. According to the distribution licence issued by the National Energy Regulator (NER), Koukamma have been authorised and licenced to distribute and sell pre-paid electricity to Coldstream, Blikkiesdorp, Mountain View, Kagiso Heights and New Rest. The municipality –purchases electricity in bulk from Eskom and distributes it in aforementioned settlements. In other areas such as: Stormsriver, Sanddrift, Woodlands, Eersterivier Rivier, Mfengu Farms, Clarkson, Die Blaar, Kareedouw, Uitkyk, Tweeriviere, Ravinia, Joubertina, Krakeelrivier, Louerwater and Misgund is supplied and serviced by Eskom.

Description of activity

The municipality is responsible for maintenance of distribution reticulation licensed areas in line with the National Energy Regulator (NER) including streetlights.

Strategic Objectives:

1. To provide a sustainable, reliable and a safe electricity network to each customer in Koukamma.
2. To provide luminaries to communities in newly developed areas.
3. To maintain and develop the electricity network strategically on time
4. To train staff

Functions:

The Technical Department is responsible for the maintenance of the all the municipal infrastructure i.e. community halls, street lights, sport fields, water and sanitation infrastructure and the municipal buildings.

Key issues for 2012/2013:

1. Maintenance of electrical infrastructure where Koukamma is the registered service provider
2. The application and enforcement of the Koukamma Electricity By Laws

Role player

The technical director oversees the electrical function as part of the services in the Koukamma services delivery operation. This section consist of one electrician and one assistant, and in periods when these members are on leave an outside contractor is used.

b. Level and standards in electricity services

Pre-paid electricity vending machines are situated in Koukamma Municipal Offices at Kareedouw and Coldstream. After hour services are also available at the Kareedouw office. All other areas are being served by vending operators contracted to Eskom.

c. Annual performance as per key performance indicators in Electricity services

	Indicator Name	Total Number of Households/customer expected to benefit	Estimated backlogs(Actual numbers)	Target set for the Financial Year under review(actual numbers)	Number of Households/customers reached during the Financial Year	Percentage of achievement during the year
1	Percentage of households with access to electricity	990	401	401	0	0
2	Percentage of indigent households with access to free basic electricity	500	60	60	0	100%
3	Percentage of clinics with access to electricity	260	0	0	0	0

d. Major challenges in electricity services and remedial actions

- Electrical infrastructure is aging fast and needs to be upgraded to accommodate new connections;
- High mast lights need repairs and upgrading;
- Street lighting is a constant challenge in upgrading and maintenances as the finances for ideal conditions are limited;
- The theft and vandalism of electrical infrastructure is an ongoing challenge that leads to risk of human life, loss of income and bad public relations.

2.3 Sanitation

a. Sanitation services delivery strategy and main role-player

Description of activity

Sanitation is a specialised function which strives to provide households and businesses with well-maintained and appropriate systems for safe disposal of waste water/sewerage.

The sanitation section is responsible for the following:

1. Effluent control purification up to the set standards before releasing it back to the environment.
2. Provision of a functional reliable efficient sanitation reticulation, as per accepted engineering standards and norms and as per legislation.
3. Facilitate community awareness campaigns

Strategic Objectives

1. Installation of household sanitation
2. Upgrade of sewerage utilities
3. Maintenance of existing infrastructure and utilities
4. Disposal of treated waste in an environmental friendly manner
5. Provision of staff training

Key issues for 2012/2013

1. Implementation of maintenance plan
2. Sewer connections as requested from the consumers.
3. Reticulation maintenance in the municipal area
4. Pump station maintenance in all related areas.
5. Rehabilitation of waste water treatment schemes
6. The co-ordination with Regional Provincial and National authorities to ensure legislation is adhered to

Analysis of the Function

Planning and co-ordination is done by the Water Technician with three supervisors, 6 Plant Operators and 4 General Workers. Supervisors are also responsible for the water function.

b. Level and standards in sanitation services

Clearing Digesters:

- In areas where there are still digesters – these are cleared periodically by sewer vacuum trucks.

Clearing Conservancy- and Septic Tanks:

- Some residents, old age homes, clinics and businesses make use of conservancy and septic tanks for effluent disposal. Vacuum trucks are routinely clearing these tanks.
- Dislodging and vacuuming of holding tanks in informal areas.

The Municipality has a mandate to:

- Provide effective sanitation services to all communities
- Ensure that reticulation network is functional
- Sewer spillages are dealt with effectively
- Effluent entering the rivers and streams has been effectively treated and does not present environmental and health risks
- Upgrading and new installation where needed
- The application and enforcement of the Koukamma By-Laws.

c. Annual performance as per key performance indicators in sanitation services

	Indicator Name	Total Number Of Households/ Customer expected to benefit	Estimated backlogs(Actual numbers	Target set for the Financial Year under review(actual numbers)	Number of Households/ customers reached during the Financial Year	Percentage of achievement during the year
1	Percentage of households with access to sanitation systems	42094	570	570	0	100%
2	Percentage of indigent households with access to free basic sanitation	6500	500	500	0	100%

	systems					
3	Percentage of clinics with access to sanitation systems	100%	0	0	0	100%
4	Percentage of schools with access to sanitation systems	100%	0	0	0	100%
5	Percentage of households using buckets	0%	0	0	0	0

d. Major challenges in sanitation services and remedial actions

- Implementation of an effective maintenance programme and strategy for all plants
- Utilisation of fully trained plant operators
- Elimination of untreated effluent spillage into rivers and streams
- Eliminate the spillage of effluent from overflowing conservancy and septic tanks
- Reduce intervals of between servicing effluent tanks
- Incorporate all residents onto sewer sanitation reticulation network
- Continued refurbishing and upgrading of WTW and WWTW throughout Koukamma
- Establish an effective operations and maintenance strategy
- Improve the skills level of all workers
- Educational process for communities to properly utilise and protect their infrastructures

2.4 Roads and Stormwater network maintenance

Overview:

In roads and stormwater maintenance the levels of services delivered is dependable on funding, equipment availability, equipment functionality of the operation, staff knowledge and experience, and levels of supervision. The development and implementing of a roads and stormwater maintenance plans for this action to measure implementation levels are crucial. Repairs to and the use of equipment in case of emergency, flooding and other unnatural events are a burden on staff, and finances, and need better operational plans and methods

The maintenances and upgrading of the municipal road infrastructure, ensures a better economical opportunity environment .

Description of activity

Roads and Stormwater is a specialised function focusing on:

1. Continuous upgrading of the municipal road and stormwater network
2. Regular maintenances on roads and stormwater network, using the maintenances programme.

Strategic Objectives:

1. To maintain all municipal roads (approximately 50km of bitumen, 250km of gravel roads and 450km of stormwater drainage) to ensure safe access
2. To develop services and infrastructure to support public transport services
3. To upgrade roads to a higher travel level on an annual basis
4. To ensure that road construction methods are enhanced to ensure greater and maximum use of labour
5. The application and enforcement of the Koukamma By Laws

Key issues for 2012/2013:

1. Patching of potholes
2. Cleaning of Stormwater channels and culverts / catch pits (100km)
3. Establish a 5 year maintenance plan for resurfacing of roads.
4. Identify gravel roads which can be surfaced.
5. Identify area of regular erosion during flooding and implement remedial plan.
6. Improve gravel roads within whole area.
7. Maintain run off drainage areas

Analysis of the Function

- Planning and co-ordination was done by the roads technician, with one roads supervisor, one permanent general and three casuals.
- The biggest problem experienced is the lack of motivated works, constraints on budget for roads, the repairmen time of plant and material procurement.
- With regards to lack of motivated labour stems from them being casual employees for such long time.
- Budget constraints delay the whole procurement procedure if necessary essential materials or plant needs to be procured, and proposal for a revised sustainable budget review for proper road maintenance and rehabilitation.
- With breakdowns to municipal also poses a huge time constraint as we know Koukamma Municipal Region does not have enough service providers in the field of expertise to do remedial work to machinery and plant.
- The remote distance for all the basic enmities for procurement of road patching and located far away and will incur additional cost of transportation collect or delivery.

- Health and safety is severely neglected and proper standards of health and safety has to be implemented to safe guard institution from works being injured in unsafe environments. Proper signage needs to be bought ensure awareness of municipal workers attending to service delivery issues.
- No budget for training, As a technician accreditation from ECSA is the key aspect of becoming a professional and improving the knowledge and expertise of the specific field. There necessary training with CPD point weighting is crucial in the registration and application process to be registered and acknowledged as a Professional.

b. Level and standards in road maintenance services

Tsitsikamma:

- ❖ Most of the road surfaces in the Tsitsikamma are still in a satisfactory condition with only Clarkson gravel roads that need upgrading and maintenance done to the gravel roads. All access to water treatment works and dump sites need to be maintained as well.
- ❖ Most of the roads that exist in this area have severe degree of damage with some instances Joubertina, Ravinia and Louterwater road needing to be rebuilt. Urgent attention is being focused on sections which can be repaired but an alternative of rebuilding these roads.
- ❖ Kareedouw roads mostly need to be patched with resurface scheduled and all gravel roads needing maintenance

Plant and equipment

The two newly acquired water carts and TLB received from DBSA funding are vital items of plant for effective maintenance, but critically required plant includes:

Plant and equipment at this moment:

Crane truck	Vacant
2x water trucks	Vacant V.J. Jacobs
2x TLB	Vacant K. Manana
Grader	Isaac Lawack
2x Walk behind compactors	Operational
1x Plate compactor	Needs to be repaired
Tipper truck	V.J. Ngonganga (Acting supervisor)

Proposed plant and equipment:

2x Graders
2x 10 ton rollers
1x Manual chip and spray unit

c. Annual performance as per key performance indicators in road maintenance services

	Indicator Name	Total Number of Households/ customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the Financial Year under review (actual numbers)	Number of Households/ customers reached during the Financial Year	Percentage of achievement during the year
1	Percentage of households without access to gravel or graded roads	42094	500	200	300	100%
2	Percentage of road infrastructure requiring upgrade	30%	30%	0	0	0
3	Percentage of planned new road infrastructure actually constructed	0	0	0	0	0
4	Percentage of capital budget reserved for road upgrading and maintenance effectively used	2%	R5 mil	R3 mil	1%	1%

d. Major challenges in road maintenance services and remedial actions

The cost of repairs and maintenance of the plant is extremely high and delays frequently occur in the release of repaired plant due to slow payment. An appointment of a workshop with skill team will be able to do remedial work to machinery and even water treatment plants. It's essential to ensure continuity as any delay leads to backlogs in service delivery which reflects negatively on Technical Department.

Procurement process for material especially bitumen products are difficult to procure as to limited amount of suppliers. The priority and urgency of these materials are of importance as all patching of potholes and surface repairs are reliant on the attainment of these materials.

2.5 WASTE MANAGEMENT

a. Waste Management Services delivery strategy and main role-players.

KOUKAMMA MUNICIPALITY

LANDFILL SITES

- The Koukamma Municipality has seven (7) Landfill Sites namely Coldstream, Woodlands, Clarkson, Kareedouw, Joubertina, Krakeel and Louterwater without licenses / permits and Council has resolved to Legalise all the Landfill Sites or close down those which does'nt meet the statutory requirement.
- The Koukamma Municipality has submitted a business plan to Cacadu District Municipality and Eastern Cape Province, Department of Local Government and Traditional Affairs (Environmental Management Section) for financial assistance and capacity building.
- The Eastern Cape Province, Department of Local Government and Traditional Affairs (Environmental Management Section) resolved to deploy an Environmentalist, Mr. Andile Mxenge to assist the Koukamma Municipality in achieving licensing process.
- The DLGTA Environmentalist conducted an assessment on the status of the existing landfill sites which has revealed that the landfill sites has still a potential of +- 30 years lifespan and he recommended that the Koukamma Municipality apply for licenses
- The DEA assessment report was submitted to Municipal Infrastructure Support Agency (MISA), as supporting document to the application submitted for financial assistance and capacity building.
- The Municipal Infrastructure Support Agency (MISA), has approached the Koukamma Municipality conducting a needs assessment on the Waste Management Services which has revealed that Koukamma Municipality is in dire need for Upgrading, Management and Licensing of the existing landfill sites.
- There were several meetings that took place between Koukamma Municipality and National, Provincial Municipal Infrastructure Support Agency (MISA), where it was agreed that support will be given in the next financial year 2013/2014.

PROVINCE OF THE EASTERN CAPE LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS

- The Koukamma Municipality has submitted a business plan to Eastern Cape Province, Department of Local Government and Traditional Affairs (Environmental Management Section) for financial assistance and capacity building.
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- There were several meetings that took place between Koukamma Municipality and National, Provincial Municipal Infrastructure Support Agency (MISA), where it was agreed that support will be given in the next financial year 2013/2014.
- The Municipality has approached Province of the Eastern Cape Local Government and Traditional Affairs in response the department has deployed an Environmental Management Practitioner in August 2011 to conduct a survey for facts finding and advise the department and the Municipality about action to be taken to rehabilitate the landfill sites and legalise the existing illegal dumpsites. In February 2012 a comprehensive report "KOUKAMMA LANDFILL LIFESPAN ASSESMENT AND REHABILITATION COSTS REPORT" was submitted to Council for noting, Koukamma Municipal Council at its meeting held has resolved that the Municipal Manager request funding from Cacadu District Municipality for legalisation of the landfill sites.

CACADU DISTRICT MUNICIPALITY

- The Koukamma Municipality has submitted a business plan to Cacadu District Municipality for financial assistance and capacity building in responding the Cacadu District Municipality has agreed to assist all nine(9) local Municipalities under its area of jurisdiction including Koukamma Municipality by appointing a Service Provider to assist reviewing the existing Integrated Waste Management Plan (IWMP) and re-establishment of the policy document.

PHASE 1

The establishment of the Integrated Waste Management Plan should consists of two phases namely:

- The assessment of the current status of waste collection systems, the disposal of the collected refuse at the landfill sites, the management of the existing landfill sites
- An assessment of existing Waste Disposal sites operations, management of the incoming and outgoing refuse removal trucks, the fleet management, the control of the scavengers, control of burning of the tip sites, availability of security.

PHASE 2

The second phase will comprise of the compilation and development of the Integrated Waste Management Plan and Strategy, the provision and availability of Refuse Awareness Campaigns, encouragement of the public participation in the refuse removal affairs and the capacity building of the communities and staff members regarding the refuse removal programmes aiming at minimizing the refuse and maximizing recycling programmes as a job creation efforts.

Main role player

1) COMMUNITIES: GENERATING OF WASTE

- The communities are the beneficiary of the service rendered by Koukamma Municipality as they generate refuse and place it in the refuse bag for collection the municipality collect the refuse and properly dispose it at the well managed landfill sites.
- It is the responsibility of the municipality to ensure that an appropriate refuse removal services is rendered to all six (6) Wards within the municipal area of jurisdiction.
- The community at large is responsible that the services rendered to the areas is done in a legitimate way and ensure that there are no refuse dumped indiscriminately and no gross accumulation of refuse will take place within their residential areas.
- A responsible community will ensure that refuse bags are provided regularly, they are filled with domestic refuse and be put in a strategic spot for collection and removed for disposal at a landfill site.
- The communities are encouraged to pay for the refuse removal services rendered for sustainability and dignity of the community, eradication of public health diseases, controlling of verminous infestation.

2) BUSINESS

The Koukamma Municipality is rendering business refuse removal under three (3) aspects namely: (a) Commercial Refuse (papers, plastics, card boxes from offices / administration, (b) Industrial Refuse, (Wood chips, vegetation / fruits, (c) Farming Refuse (which is removed by the farm owners to Municipal landfill sites.

3) SERVICE PROVIDER

The Koukamma Municipality has appointed a private service provider to remove refuse from the Kareedouw town area and its surroundings namely: Uitkyk, Kagiso Heights, New Rest and Mountain View.

4) RECYCLERS

The Koukamma Municipality has established a programme which constitutes partnership between the Koukamma Municipality and Private business and the public a formal Partnership with some Cooperatives groups' actively involved in the recycling programmes at the Coldstream, Louterwater and Uitkyk landfill sites.

5) **DEPARTMENTS OF ENVIRONMENTAL AFFAIRS- AND AGRICULTURE**

The Departments of Environmental Affairs- and Agriculture have urged the Koukamma Municipality to develop refuse removal strategy that will enhance the nature conservation by preventing the contamination of land and water by refuse that will contribute in promoting the Tourism sector and Agricultural sector this effort is to ensure that the Municipal area of jurisdiction is in compliant with the National Government guidelines for sustainability of the natural resources in the area.

Waste Management Plan

1) **A STATUTORY REQUIREMENT, ACTION PLAN, FRAMEWORK ANALYSIS, INTEGRATED WASTE MANAGEMENT PLAN**

- The Global sector has accepted that the best way to prevention/minimizing or recycle/reuse of waste should be the best treatment which must be a hierarchical approach adopted for waste final disposal method, This strategy has outlined the functions and responsibilities of each of the three levels of government.
- The strategy has a number of prioritised initiatives which were identified and categorized into short- medium- and long term and firm plans that have specified targets.
- The action plans have been developed for the short-term initiatives for integrated waste management planning, a waste information system, waste minimization and recycling, general waste collection, waste treatment and disposal, and capacity building, education, awareness and communication.
- A logical framework analysis approach was adopted to develop the Action Plans that assisted to analyse problems around stakeholder and risk management.
- The Koukamma Municipality has set its roles and responsibilities in terms of the National Government Waste Management Strategy for local government including:
- Integrated waste management planning: Local government will be responsible for the compilation of general waste management plans for submission to provincial government.
- Waste information system: Local government will be responsible for data collection.
- Waste minimization: Local government will implement and enforce appropriate national waste minimization initiatives and promote the development of voluntary partnerships with industry.
- Recycling: Local government are to establish recycling centres and/or facilitate community initiatives.
- Waste collection and transportation: Local government are to improve service delivery.

2) LEVEL AND STANDARDS IN WASTE MANAGEMENT

WASTE DISPOSAL SERVICES:

The Koukamma Municipality has applied to Cacadu District Municipality for funding to purchase refuse removal LDV's and trailers. The Social and Community Services has requested the Council to approve review and amendment of the organogram to cater for more runners and drivers. The department has been mandated to manage the operating landfill sites by creating cells, providing covering material, controlling burning of tip sites by scavengers and where possible upgrading of tip sites and applying for landfill site permits.

ACCESS TO WASTE MANAGEMENT SERVICES

1 Provision of Domestic, Business and Farm/Garden Refuse Removal Services

The Koukamma municipality has appointed Ten (10) unemployed people to distribute black plastic refuse bags under the Expanded Public Works Programme (EPWP) from thirteen (13) settlements namely:

NR	SETTLEMENT	NUMBER OF PEOPLE EMPLOYED	NUMBER OF BAGS DISTRIBUTED PER HOUSE HOLD	POPULATION SERVED	CONDITIONS
1	MISGUND	10	96		REFUSE REMOVED REGULARLY
2	LOUTERWATER	10	96		REFUSE REMOVED REGULARLY
3	KRAKEEL	10	96		REFUSE REMOVED REGULARLY
4	JOUBERTINA	10	96		REFUSE REMOVED REGULARLY
5	RAVINIA	10	96		REFUSE REMOVED REGULARLY
6	TWEE RIVIERE	10	96		REFUSE REMOVED REGULARLY
7	CLARKSON	10	96		REFUSE REMOVED REGULARLY
8	WOODLANDS	10	96		REFUSE REMOVED REGULARLY
9	KWAAIBRANDT	10	96		REFUSE REMOVED REGULARLY

10	SANDRIFT/ BLIKKIESDORP	10	96		REFUSE REMOVED REGULARLY
11	NOMPUMELELO VILLAGE	10	96		REFUSE REMOVED REGULARLY
12	STORMSRIVER WEST	10	96		REFUSE REMOVED REGULARLY
13	COLDSTREAM	10	96		REFUSE REMOVED REGULARLY

2 REFUSE REMOVAL MODEL
TABLE 1: SCHEDULE

	UPPER TSITSIKAMMA	LOWER TSITSIKAMMA	LANGKLOOF	KAREEDOUW–SERVICE PROVIDER	RURAL/FARM AREAS
MONDAY	STORMS RIVER (BUSINESS)	SANDRIFT SUPERMARKET UP TO VANS GARAGE (BUSINESS)	RAVINIA & TWEE RIVIERE (DOMESTIC)	KAREEDOUW CENTRAL , UITKYK, KAGISO HEIGHTS, NEW REST, MOUNTAIN VIEW (BUSINESS)	ALLFARMS BETWEEN NOMPUMELELO VILLAGE AND VAN’S GARAGE (BUSINESS)
TUESDAY	STORMS RIVER EAST (DOMESTIC)	BLIKKIESDORP (DOM)	JOUBERTINA (DOM)	KAREEDOUW CENTRAL & MOUNTAIN VIEW (GARDEN)	
WEDNESDAY	NOMPUMELELO VILLAGE (DOMESTIC & BUSINESS)	WOODLANDS (DOMESTIC & BUSINESS)	MISGUND, KRAKEEL & LOUTERWATER (DOMESTIC)	KAREEDOUW CENTRAL, UITKYK, KAGISO HEIGHTS, NEW REST, MOUNTAIN VIEW, DRIE KRONE & ASSEGAAIBOSCH (DOMESTIC)	KWAAI BRAND, ASSEGAAIBOSCH & DRIE KRONE (DOMESTIC)
THURSDAY	STORMS RIVER WEST (DOMESTIC)	CLARKSON (DOMESTIC & BUSINESS)	MISGUND, LOUTERWATER, KRAKEEL, JOUBERTINA, RAVINIA & TWEE RIVIER (BUSINESS)	UITKYK, KAGISO HEIGHTS & NEW REST (GARDEN)	
FRIDAY	COLDSTREAM (DOMESTIC & BUSINESS)	GUAVA JUICE (DOMESTIC & BUSINESS)	MISGUND, LOUTERWATER, KRAKEEL, JOUBERTINA, RAVINIA & TWEE RIVIER (BUSINESS)	KAREEDOUW CENTRAL, UITKYK, KAGISO HEIGHTS, NEW REST, MOUNTAIN VIEW, (BUSINESS)	DRIE KRONE & ASSEGAAIBOSCH (BUSINESS)

FOOT NOTE:
Eerste Rivier, Oubos, Huisklip,

3. LOGISTICS AND ACCESS ROADS

PROVISION OF VEHICLES

NAME OF AREA	TYPE OF VEHICLE	NUMBER OF VEHICLES	ADDITIONAL EQUIPMENT	STAFF COMPLIMENT
WARD 1	TOYOTA DYNA 6 TON TRUCK	1	NONE	1 DRIVER & 3 RUNNERS
WARD 2	SAME AS ABOVE	SAME AS ABOVE	NONE	SAME AS ABOVE
WARD 3	SAME AS ABOVE	SAME AS ABOVE	NONE	SAME AS ABOVE
WARD 4	BAKKIE	1	1 TRAILOR	1 DRIVER & 2 RUNNERS & 2 LITTER PICKERS
WARD 5	BAKKIE	1	1 TRAILOR	1 DRIVER & 2 RUNNERS
WARD 6	BAKKIE	1	1 TRAILOR	1 DRIVER & 2 RUNNERS

PROVISION OF ACCESS ROADS

NAME OF SETTLEMENT	TYPE OF ROADS	DISTANCE	CONDITIONS OF ROAD	NAME OF OWNER
LOUTERWATER	ACCESS GRAVEL	100M	FAIR	KOUKAMMA MUNICIPALITY
KRAKEEL	ACCESS GRAVEL	500M	FAIR	PRIVATE/ STRYDOM BOERDERY TRUST
JOUBERTINA	ACCESS GRAVEL	3KM	BAD	KOUKAMMA MUNICIPALITY
KAREEDOUW	ACCESS GRAVEL	3KM	ACCEPTABLE	KOUKAMMA MUNICIPALITY
CLARKSON	ACCESS GRAVEL	1KM	BAD	KOUKAMMA MUNICIPALITY
WOODLANDS	ACCESS GRAVEL	1KM	BAD	KOUKAMMA MUNICIPALITY
COLDSTREAM	ACCESS GRAVEL	1KM	BAD	KOUKAMMA MUNICIPALITY

DISTANCE RADIUS OF COLLECTION AREAS

LOUTERWATER SITE	:	Less than 1km from the Louterwater collection area. 20 km of the Misgund collection area.
KRAKEEL	:	2 km of the Krakeel collection area.
JOUBERTINA	:	5km of the Joubertina, Ravinia and Twee Riviere collection area.
KAREEDOUW and	:	3km of the Kareedouw Central, New Rest, Uitkyk, Mountain View Kagiso Heights collection area.
CLARKSON	:	1km of the Clarkson collection areas 5km of the Clarkson rural areas
WOODLANDS	:	1km of the Woodlands collection area 5km of the Woodlands rural areas 15km of the Sand rift/ Blikkiesdorp area. 5km of the Kwaaibrandt collection area.
COLDSTREAM	:	1km of the Coldstream collection area. 18km of the Storms River collection area, 25km of the Nompumelelo Village collection area.

LANDFILL SITES MANAGEMENT

The Koukamma Municipality Council at its meeting held in March 2013, has resolved to adopt the Waste Management Strategy Policy and Integrated Waste Management Plan and upgrading of the landfill sites also applying for licenses.

QUALITY STANDARD WASTE MANAGEMENT

1. Service Area and Refuse Collection

The Koukamma Municipality is currently servicing approximately 11 261, households receive a kerb side waste collection service while. The information provided did not clearly specify the difference between domestic, commercial and industrial service points.

A regular waste removal service is provided to all households and businesses within the major towns of the Municipal area, except to the households in rural areas. The majorities of the population in semi-rural areas either buries or burn their waste. The farming areas of the Koukamma Municipality do not receive a waste removal service.

The provision of such a service is at the moment not envisaged by the Municipality. There is only one private waste contractor active in Kareedouw town and townships.

The Municipality provides a weekly (1 day per week) waste collection service to all the households and businesses in the whole Koukamma area.

2. Waste Recepticals

The Koukamma Municipality communities receive a pack of black refuse bags (10) for a period of ten (10) weeks which are collected by the 10 appointed people from each household to a collection point. Council cleansing Section. In some areas the community members will take a short cut and dump the refuse indiscriminately thereby illegal dumping areas.

Some restaurants utilize Otto bins and all restaurants are being serviced by the Municipality in terms of refuse collection which get disposed of at Municipal land fill sites.

Oudebosch beach, Eerste Rivier beach and Fynbos Golf Estate as well as farms on that route have engaged the service of a private contractor to collect and remove their refuse.

The Marine Golf Estate has also indicated their intention to engage a private contractor to conduct their refuse removal service.

All of these private entities make use of Municipal land fill sites to dispose of their refuse.

The saw mills (Boskor, Witelsbos, Kroonbult, Rensilfier, Kareedouw Creosote Works) have their own incinerators to burn the saw dust, off-cuts and other materials. Burger Saw mills dispose of their saw dust and off-cut waste at the privately owned charcoal manufacturing factory at the Assegaaibosch railway station.

The two hospitals (B.J Vorster in Kareedouw and the Community Health Care Facility in Joubertina) as well as the doctors do not dispose of their medical waste at the Municipal land fill sites, but utilises an experienced company to dispose of their waste.

Other bigger companies like the fruit and dairy farms make use of the Municipal land fill sites for disposal.

3. New Developments

Koukamma Municipality has completed construction of 401 new low cost houses in Misgund Village as a result services has been provided including refuse removal.

The Municipality has approved provision of refuse removal to Eersterivier, Huisklip Beach through Expanded Public Works Programme (EPWP) the Department of Environmental Affairs supported the project by funding.

Kwaaibrand twelve (12) households and DIE BLAAR twelve (12) households have been included in the refuse removal schedule.

4. Municipal By-laws Pertaining Waste

The Koukamma Municipality is in the process of setting by-laws, to be promulgated in 2013, pertaining to solid waste disposal. Although the by-laws are quit comprehensive, it is recommended that the by-laws should be expanded to include aspects of waste minimization e.g. recycling and other issues as set out in the National Environmental Management: Waste Management Act, 2007 to promote integrated waste management.

POPULATION GROWTH RATES

SETTLEMENT	POPULATION	NO. OF ERVEN
BLIKKIESDORP	168	40
CLARKSON	3000	588
COLDSTREAM	5916	842
EERSTERIVIER	350	57
EKUPHUMLENI / FINGO TOWN	1800	450
GRIQUA RUST	340	60
JOUBERTINA	4450	1090
KAREEDOUW	3617	1090
KOOMANSBOS	260	60
KRAKEEL RIVIER	3000	620
KWAAIBRANDT	235	60
LOUTERWATER	4400	1000
MISGUND	2100	440
SANDRIFT	4750	1100
STORMSRIVER	7535	926
THORNHAM	160	40
TWEERIVIERE	660	120
WITTEKLIEBOS	800	200
WOODLANDS	1923	458
TOTALS	45464	9241

FOOTNOTE: The statistics has been uplifted from the Koukamma Municipality IDP 2012-2017

5. Waste Generation

The landfill sites in the Municipal area do not have weighbridges and therefore the quantities of waste disposed of are not exactly known, although a certain level of record-keeping (vehicle details and waste type at landfill and number of black bags disposed at Koukamma area.

Waste Disposal at Landfills prescribes that the daily tonnages of waste generated should be obtained by applying per capita waste generation rates to the figures for the population served.

The waste generating rates differ with the socio-economic standing of the population, ranging from 0.2 kg per capita per day in the poor areas due to the lack of material purchasing demand eg. Vegetable peels, empty tins, papers, card boxes and bottles to name just a few. 1 kg per capita per day in the affluent areas due to more purchasing demand.

6. Waste Minimisation Strategies

The Koukamma Municipality Council has resolved to formalise the recycling activities by applying for funding from Cacadu District Municipality and Department Environmental Affairs (DEA) to assist the formation of Public (Municipal) Private Partnerships with the aim of establishing Cooperatives that will participate actively in local recycling programmes.

The two organ of states have responded by referring Koukamma Municipality to the relevant Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) which has approve and provided R250 000,00 (Two Hundred and Fifty Thousand Rand) under Local Economic Development Programmes and 5 cooperatives were established namely : Louterwater, Ravinia, Kareedouw, Woodlands and Coldstream areas.

7. Illegal Dumping

It is evident that illegal dumping of waste is a common problem among the communities that works during the day when the refuse collection takes place and cleaning their properties over weekends when there is no service they dump the refuse on the municipal open spaces.

The Koukamma Municipality has recognized the need for education of the local people regarding illegal dumping practices because the Municipality has to collect this waste at an unnecessary cost.

8. Garden Refuse

The Koukamma Municipality does not render bulk garden waste removal services as the municipality is using bakkies and trailers to remove the domestic refuse as a result the communities have been encouraged to do composting to reduce the amount of refuse removal.

It is Kareedouw Town, Uitkyk, New Rest, Kagiso Heights, Mountain View areas where garden refuse is collected by the private service provider who is rendering the service in the area.

9. Landfill

- The Koukamma Municipality has seven (7) Landfill Sites namely Coldstream, Woodlands, Clarkson, Kareedouw, Joubertina, Krakeel and Louterwater without licenses / permits and Council has resolved to legalise all the landfill sites or close down those which do not meet the statutory requirement.
- The Koukamma Municipality has submitted a business plan to Cacadu District Municipality and Eastern Cape Province, Department of Local Government and Traditional Affairs (Environmental Management Section) for financial assistance and capacity building.
- The Eastern Cape Province, Department of Local Government and Traditional Affairs (Environmental Management Section) resolved to deploy an Environmentalist, Mr. Andile Mxenge to assist the Koukamma Municipality in achieving licensing process.
- The DLGTA Environmentalist conducted an assessment on the status of the existing landfill sites which has revealed that the landfill sites still have a potential lifespan of approximately 30 years, and he recommended that the Koukamma Municipality apply for licenses

- The DEA assessment report was submitted to Municipal Infrastructure Support Agency (MISA), as supporting document to the application submitted for financial assistance and capacity building.
- The Municipal Infrastructure Support Agency (MISA), has approached the Koukamma Municipality conducting a needs assessment on the Waste Management Services which has revealed that Koukamma Municipality is in dire need for Upgrading, Management and Licensing of the existing landfill sites.
- There were several meetings that took place between Koukamma Municipality and National, Provincial Municipal Infrastructure Support Agency (MISA), where it was agreed that support will be given in the next financial year 2013/2014.

10. Medical Waste

The Eastern Cape Province is responsible for the rendering of Primary Health Care, and all facilities and being transferred to the Province. Cacadu District Municipality and Koukamma Municipality has officially devolved staff and facilities to province.

The Province has outsourced the medical waste removal services to private companies. The Koukamma Municipality Environmental health practitioner monitors the medical waste removal process from the Hospitals and Clinics.

c) ANNUAL PERFORMANCE AND KEY PERFORMANCE INDICATORS IN WASTE MANAGEMENT SERVICES

NEEDS ANALYSIS

INDICATOR NAME	BENEFITING HOUSES AND BUSINESSES, MEDICAL FACILITIES	ESTIMATED BACKLOGS	TARGETS	ACTUAL	PERCENTAGE OF ACHIEVEMENT DURING THE YEAR
REFUSE RENDERED	HOUSEHOLDS FROM ALL 6 WARDS	THORNHAM, KOOMANSBOS, EERSTE RIVIER, HERMANUSKRAAL, EKUPUMLENI & WITTEKLEIBOS	HOUSEHOLDS FROM ALL WARDS	HOUSEHOLDS RECEIVING SERVICES	91.33%
WARD 1 TO WARD 6,	11 261 UNITS	926 units	11 661 UNITS	10285 UNITS	PERCENTAGE OF BACKLOGS DURING THE YEAR
					8.67%

SUMMARY OF DUMPING SITES¹

Project name	Activity	Outcome	Ward	Area	Responsible directorate	Cost	Source of funding
Dumping site	Establishment of dumping site	Improved waste management	1	Misgund	Community Services		MIG
Dumping site	Establishment of dumping site	Improved waste management	3	Ravinia	Community Services		MIG
Dumping site	Establishment of dumping site	Improved waste management	5	Guava Juice	Community Services	R1,5m	MIG

d) MAJOR CHALLENGES IN WASTE MANAGEMENT SERVICES AND REMEDIAL ACTIONS

The Landfill sites are illegally operated without approved permits, the equipment and plant have reached depreciation level as a result they are cost to Council in terms of maintenance and repairs, the landfill sites are prone to fire burning due to lack of cells and proper management of the covering processes, fly infestation is a problem and indiscriminately dumping of refuse also causes nuisance and public health problem and eye-sore , refuse collection trucks regularly experience breakdowns.

¹Koukamma Municipality has provided 2 Bakkies and 2 trailers to the Tsitsikamma area [one for ward 1 & ward 2]to reach un-serviced areas mentioned above including the Eersterivier, Koomansbos, Thornham and Goesa villsages

2.6 HOUSING AND TOWN PLANNING

(a) Housing Development

In the financial year under review, Koukamma Municipality has undertaken the housing development in partnership with the Department of Human Settlement including a number of service providers as well as local Communities.

The key programmes that were implemented by the institution together with Human Settlement relate to the following:

- (i) Total Rectification
- (ii) Misgund Housing Development

The progress, thus far, in terms of implementing the total rectification programme varies from one settlement to another. However, the overall impression is that we are moving closer towards completion period of Phase 1 but closer attention needs to be given to the Ravinia project due to its slow movement.

In addition, the processes of Phase 2 total rectification project appear slow due to poor planning and funding challenges. It is the contention of Koukamma Municipality that the Human Settlement must urgently resolve the matter so as to avoid any further delays

(b) Town Planning Services

With regard to town planning, Koukamma Municipality has an agreement with Kouga Development Agency (KDA) which performs the town planning services on its behalf. This arrangement was borne out of the realisation of poor or lack of internal capacity regarding town planning services. It has thus far worked well for Koukamma Municipality, and also Council together with its oversight committees have placed checks and balances in relation to the implementation of this arrangement.

Equally, the existing Service Level Agreement (SLA) between Koukamma Municipality and KDA served as performance tools to measure the terms and conditions of this agreement, which Council exercised its oversight function. However, there are major challenges confronting the institution in this field and we have engaged the Cacadu District Municipality as well as the Department of Local Government and Traditional Affairs and it remains our hope that this will be addressed in due course.

Currently the level and standards in town planning services vary from project to project however we are pleased with the quality and the standard of town planning in Koukamma especially given the speciality or skills expertise of Kouga Development Agency. This has contributed in a positive manner towards improving the level and standard of our plans as an institution and further enhanced healthy relations between the Koukamma Municipality and its clients or customers but one of the major challenges is the space of processing the plans for approval.

c. Annual performance as per key performance indicators in housing and town planning services

	Indicator Name	Total Number of Households/ customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the Financial Year under review(actual numbers)	Number of Households/ customers reached during the Financial Year	Percentage of achievement during the year
1	Percentage of households living in informal settlements	42094	500	200	300	100%
2	Percentage of informal settlement that have been provided with basic services	30%	30%	0	0	0
3	Percentage of households in formal housing that conforms to the minimum building standards for residential houses	1%	99%	0%	0%	0%

d. Major challenges in housing and town planning services and remedial actions

The municipality owns land only in Kareedouw. The land is designated as a nature reserve and cannot be utilised for housing development or another purpose. There are smaller portions of municipally owned land that can be used for infill development (SDF 2007).

The Municipality does not have the land to address current housing demand. Available land is owned by private owners, (which are intensively used mainly for agriculture), Sanparks and state land. The bulk of the land is either privately owned or owned by the local municipality.

2.7 Spatial Planning

The Spatial Development Framework of Koukamma Municipality was undertaken by Set-Plan in partnership with Koukamma Municipality and its Local Stakeholders and other Government Departments.

The Spatial Planning Framework was a five (5) year plan starting from 2006 to 2011 and in the financial year under review it marked an end of its existence.

However it was useful and relevant in shaping the planning approach of IDP 2010/2011 though there were glaring gaps as identified by the Department of Local Government and Traditional Affairs.

In recognition of this reality, Koukamma Municipality has already began a process of preparing a Review with a view with a view of generating a new one. This work is being undertaken in partnership with the Department of Local Government and Traditional Affairs including Service Provider, Set-Plan.

We are encouraged by this development however a lot of work will have to be undertaken and intended to improve our Spatial Planning and Implementation outcomes.

2.8 Indigent Policy Implementation

a. Preparation and approval process of the indigent policy

The indigent policy has been adopted by council on 31 May 2012.

b. Implementation of the policy

An indigent register is in place. The municipality has an annual drive to register all indigent consumers. The Municipality currently has 2507 consumers on its indigent register. Consumers can apply on a continuous basis to be added to this register.

2.9 Overall service delivery backlogs

Basic service delivery area	30 June 2012			30 June 2013		
Water backlogs (6KL/month)	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (no. HH not receiving the minimum standard service)	654	0	0	654	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total number of HH in the municipality)	6%	0	0	6%	0	0
Spending on new infrastructure to eliminate backlogs (R000)	0	0	0	0	0	0
Basic service delivery area	30 June 2012			30 June 2013		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Spending on renewal of existing infrastructure to eliminate backlog (R000)	10m	0	0	10m	10m	0
Total spending to eliminate backlogs (R000)	159m	0	0	159m	0	0
Spending on maintenance to ensure no new backlogs (R000)	2m	0	0	2m	0	0
Electricity backlogs (30 KWH/month)						
Backlogs to be eliminated (No. HH not receiving the minimum standard service)	1904	0	0	1904	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	19%	0	0	19%	0	0
Spending on new infrastructure to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on maintenance to ensure no new backlogs (R000)	0	0	0	0	0	0
Sanitation backlogs						
Backlogs to be eliminated (n0. HH not receiving the	654	0	0	654	0	0

minimum standard service)						
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality	6%	0	0	6%	0	0
Spending on new infrastructure to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	10m	0	0	10m	0	0
Total spending to eliminate backlogs (R000)	142m	0	0	105m	0	0
Spending on maintenance to ensure no new backlogs (R000)	2m	0	0	2m	0	0

Basic service delivery area	30 June 2012			30 June 2013		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Road maintenance backlogs						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	500	0	0	500	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	4.8%	0	0	4.8	0	0
Spending on new infrastructure to eliminate backlogs (R000)	11m	11m	2m	11m	9m	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	300m	0	0	300m	0	0
Spending on maintenance to ensure no new backlogs (R000)	0	0	0	0	0	0
Refuse removal						
Backlogs to be eliminated (No. of households not receiving the minimum standard services)	654	0	0	654	0	0
Backlogs to be eliminated (% of total households identified as backlog/total no. of households in the Municipality)	6%	0	0	654	0	0
Spending on new infrastructure to eliminate backlogs (R000)	1.5m	0	0	1.5m	0	0
Spending on renewal of existing infrastructure to eliminate backlogs (R000)	1.5m	0	0	1.5m	0	0
Total spending to eliminate backlogs (R000)	10m	0	0	10m	0	0
Spending on maintenance to ensure no new backlogs (R000)	500000	0	0	500000		
Housing and town planning						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	570	0	0	570	0	0

Basic service delivery area	30 June 2012			30 June 2013		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	6%	0	0	6%	0	0
Spending on new infrastructure to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on maintenance to ensure no new backlogs (R000)	0	0	0	0	0	0

2.10 Fire and Rescue Services

MISSION STATEMENT

The Fire and Rescue Services Sub-Directorate will endeavour to deliver an effective and efficient service in terms of the legislative requirements. The sole intention is to reduce the risks, impact and consequences for life, property and the environment with regard to fire, emergencies and disasters as enshrined in the country's Constitution, namely to provide a safe environment for all our citizens.

DEPARTMENTAL KEY PERFORMANCE INDICATORS

The response time within 15 minutes for call outs as required by legislation for a B Municipality has not been achieved. It is envisaged that the Sub-Directorate could reduce the stipulated response time to 10 minutes by addressing the communication system e.g. cell phone allowance or radios.

A Disaster Management Plan was completed and accepted by Council and the CACADU District Municipality.

The Disaster Management Plan has been incorporate in the Municipality's IDP.

A concerted effort was made to reduce the expenditure by putting control measures in place. Our aim is by training volunteer fire fighters in order to increase the manning levels at fire stations. This venture will reduce the overtime budget considerably. Fire safety and fire reduction is of great concern to the Sub-Directorate and once again a good number of businesses have been inspected and visited by operational staff.

PROBLEMS, CHALLENGES AND ACHIEVEMENTS

The Sub-Directorate is understaffed at present and this had a huge impact on the overtime budget. The Fire and Rescue Service covers an area of 3234 square km and responds from informal fire stations, namely Kareedouw and on standby from officials home. There are no guarantees that volunteers will report for duty as they are not remunerated. Public education at schools and community events has not reached the expectations we wanted. House fires, at both normal and informal areas, are of great concern and further community education will take place to address this problem. The acquisition of technologically advanced firelighters equipment in the 2012/2013 financial year from CACADU District Municipality has made a huge difference in fire fighting operations. This enable fire fighter to perform their function more professionally and efficiently.

STATISTICAL INFORMATION

Incident and Fire Management

INCIDENTS	2013/2013
Fires	
Formal building fires	13
Informal Fires	58
Veld Fires	256
Other Fires	9
Motor Vehicle Fires:	11
Special Services:	17
False Alarms:	
With Good Intent	17
Malicious	2
Medical Incidents:	6

Loss of Life:	9
Construction Fire	8
Vehicle Accidents	Unknown no data
Fire Prevention	12
Inspections	18
Fire Hydrant Inspection	6
Training	6
Industry and Municipal	0
Schools (public education programme)	10
Internal fire and rescue	0
Complaints After Hours	
Water	80
Various	47
TOTAL	585

The table above shows the activities that transpired through the financial year. This report format will be the benchmark for future reports.

Fire and Rescue Personnel cost

The cost of Fire and Rescue Personnel to the Municipality over the last financial years was as follows:

PERSONNEL	2012/2013
Cost	R 1 150 475.00

OPERATING BUDGET

The total operating budget for this function over the last financial years was as follows:

TOTAL OPERATING BUDGET	2012/2013
	R 699 950.00

TRAFFIC AND LICENSING SERVICES

The function of the Traffic and Licensing Department including traffic law enforcement, vehicle registration and the driver's license testing centre. As traffic law enforcement in Koukamma cannot operate in isolation, many activities were planned to coincide with National and Provincial goals and initiatives. Priorities were also identified in terms of those offences which have the largest impact on human life and damage to property. Statistical information revealed that speeding, driving under the influence of liquor; non-roadworthy vehicle and pedestrians were the largest threat to road users.

LAW ENFORCEMENT

This section is divided into an operational team consisting of 5 Traffic officers. The traffic officers are responsible for general and traffic law enforcement as well as speed law enforcement. Two administration personnel are responsible to verify offences and to ensure compliance with the legal guide lines. A free service is rendered to escort funeral processions.

To enhance road safety amongst children, a road safety education programme was presented to schools 8 of which 717 children and 26 educators was involved. One official was involved in the education of scholars. During the financial year officials also assisted with road safety at sporting events on public roads. To curb speeding offences, one portable camera was obtained. A goal was set to do speed law enforcement in at least 3 main arteries (R-62, R102 and N2) month. This goal was achieved and a total of.....operations were launched. Law enforcement resulted in the arrest of several offenders for offences such as driving under the influence of liquor. The law enforcement team consisting of three officials is also responsible for ensure that all offences are captured onto system and to exercise control over court documents.

	2012/2013
Summons Issued	
Summons 56 paid	R 485 750.78
Total Income	

VEHICLE REGISTRATION

This section has two people (1x cashier and 1 Supervisor) conducting the functions. The lack of additional or relief cashier put a lot of pressure on this section; they provided an excellent service to the community.

The following table summarised the activities for the past financial year 2012/2013

	2012/2013
Registration and Licensing	3 135 800.25
Licensing fees paid to Province	721 234.03
Temporary permit	7350.00
Special permits	1989.00
Duplicates	19 260.00
Agency fee	93 096.00
Total Income	3 978 729.28

DRIVERS LICENCES

This section is manned by four testing officers and one cashier/grade L testing official. The department of Transport supplied 2 machines, which enables testing officers to electronically do eye test and take fingerprint and photographs, thus providing a total service to applicants.

The requirement by most employers that a person must be in possession of a drivers licence and PrDP might be the reason for the sharp increase in the demand for these items. The applications for leaners licences are not as expected in the number of applications as well as the number of licences issued. Due to the present economic situation applications take less training lessons and are not properly prepared to pass the competency test.

	2012/2013	
	Amount R	Number
Light Motor Vehicles	272 538.00	927
Heavy Motor Vehicles	337 065.00	977
Card Applications	346 248.00	1603
Temporary Licences	17 760.00	974
PrDP's	29 700.00	275
Leaner Licence issued	19 389.00	281
Duplicate Leaner licences	5 760.00	32
Total Income	10 284 60.00	5069

MUNICIPAL HEALTH SERVICES STATISTIC

INSPECTIONS 2012-2013

MONTHS	WATER QUALITY	SHOPS	BUTCHERIES	CRECHIES	SCHOOLS
JULY 2012	21	15	3	4	2
AUGUST 2012	21	16	3	5	3
SEPTEMBER 2012	21	14	3	6	2
OCTOBER 2012	21	15	3	4	4
NOVEMBER 2012	21	15	3	4	5
DECEMBER 2012	21	12	3	6	2
JANUARY 2013	21	14	3	5	4
FEBRUARY 2013	21	15	3	4	2
MARCH 2013	21	15	3	4	3
APRIL 2013	21	15	3	4	2
MAY 2013	21	15	3	4	2
June 2013	21	15	3	4	2

CHAPTER 3: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK

During the financial year 2012/13 the Local Economic Development Framework objectives were as follows:

1) Promotion and support of the agrarian local economy

The promotion and support of the agrarian local economy is done through the enhancement of agricultural performance and empowering black emerging farmers. The Guava Juice Project is one of the projects that the municipality embarked upon through the installation of an irrigation scheme. However, the installation of the irrigation system could not proceed as planned due to funding constraints. The Cacadu District Municipality in conjunction with the Deutsche Gesellschaft fuer Internationale Zusammenarbeit (GIZ) GmbH also intervened to realize the objectives of the project, but due to termination of the 4 year agreement between the Cacadu District Municipality and GIZ in March 2009 the project objectives were not achieved and were not implemented.

The Die Krone project was envisaged to establish sustainable crop production programmes through strengthening and supporting the implementation of the Comprehensive Agricultural Support Programme (CASP). An application was forwarded to the Department of Rural Development and Land Reforms through Koukamma Municipality, but the response has not yet been received which led to the failure to successfully implement the project as planned.

Another anchor program that the municipality embarked upon was the Honey-bush Tea program. This program was funded by the Cacadu District Municipality and administered by Coega Development Corporation. The program did not reach the desired levels during the process of honey-bush tea production during the financial year under review. According to targets set for the full implementation of the project, the Coega Development Corporation has through outsourcing of the service to renovate the processing plant and the nursery, but due to certain abnormalities, Koukamma Municipality couldn't be convinced to pay out the sum of R800,000.00 to compensate the service provider. To this end, the project could not be effectively implemented and a request to roll over the funds to the tune of R1,525,000.00 was forwarded to the CDM to sort out the displeasures, the service provider to deal with the snags on the work done towards the signing off of the building to conclude the contract.

The Ostrich Youth Breeding Project in Kareedouw could not take off the ground due to prospects of its non-sustainability. Instead a shift from ostrich breeding to chicken breeding was mooted and land for this purpose was availed by agreement between the municipality and the Drie Krone Trust. The Drie Krone Trust agreed to lease the existing Chicken Broiler facility to the Ostrich Breeding Project Members on condition that they will renovate and maintain the latter. The

Department of Rural Development and Land Reform committed to assist the Cooperatives with 1500 chickens and with feed, but that never materialized and this therefore led to the failure of the project.

2) Promotion and support of local communities to partake in the economic arena

Fourteen (14) co-operatives were registered and several of them underwent training sessions to empower them with business skills. The Fort Hare Institute of Co-operatives assisted in this regard. The intention of this endeavour was to raise their levels of expertise and to ascertain that the latter involves themselves in viable and sustainable business ventures. Out of the 14 cooperatives registered and trained, council identified 5 priority Cooperatives that were going to obtain and enjoy complete administrative support from the municipality, viz:

i. Hlanganani Plastic Factory Primary Cooperative

The project is a women cooperative that is based in Louerwater. Envisaged to undertake within the environmental management sector through manufacturing multi-coloured refuse bags, targeting to market and sell its products to the Municipality for household use, local businesses and recycling companies for the purpose of easily sorting of garbage for reprocessing purposes. The major challenges for the implementation of the project were identified to be the lack of technical skills within the group and absence of funds to buy equipment, tools and running costs of the project.

ii. Koukamma Brick and Paving Multi-Purpose Primary Cooperative

The Koukamma Brick and Paving Multi-Purpose Primary Cooperative is a youth project, envisaged by the Kareedouw young people with diverse skills and aptitudes to manufacture quality cement products with the major goal of supplying the whole of Koukamma. The main product of the project was to initially manufacture interlocking paving blocks for a well identified market, Koukamma Municipality is to complement the plans of the municipality for the Small Town Revitalization Programme and also the upgrading of gravel roads within all settlements in Koukamma. The major deficiency towards the implementation of the project was attainment of funds to establish an operational site, including technical skills / proficiency.

iii. Coldstream Recycling Primary Cooperative.

The Coldstream Primary Cooperative was envisaged to empower women in the Coldstream area. The initiative was established after a commitment by the Premier of the Eastern Cape, Ms Noxolo Kiewietz to financially support any group that wish to participate in the waste management sector within the vicinity of Tsitsikamma to promote hygiene and nurture the tourism industry of the garden route. The initiative failed to kick-off due to lack of funds and subsequent to decelerated progress in the registration processes.

iv. Ntinga Arts and Craft Primary Cooperative.

The Arts and Crafts Primary Cooperative was established in the centre of the Tsitsikamma Region, Thornham. The initiative was envisaged to empower young people in developing their skills and aptitudes in the respective industry and support local curios shops with well-conceived sculptures and ceramic objects to entice local and international markets to increase revisits to the area as envisaged being one of the 7 wonders of Cacadu District Municipality. Due to lack of funds, the municipality could not proceed with the procurement of a service provider to provide extensive training and for the purchasing of the equipment and machinery.

v. Woodlands Furniture Factory.

The Woodlands furniture Factory was envisaged to empower young people within the Woodlands community to exploit the natural resources at their disposal to manufacture all sorts of furniture and target local residents to boost the economy of the area. The municipality allocated a suitable building that was previously the property of Transnet and handed over to the municipality to enhance smooth operations for the specified project. The group experienced nonexistence of self-reliance and ended up disbanding. This contributed to a great extent in the delays in registering an appropriate legal entity that would be legitimate source funding from any government department or agency for the operations of the venture.

The Koukamma Municipality also sought to promote and enhance local tourism industry in various ways, viz:

a) Tourism development

The administration of Koukamma was commissioned to assist in the establishment of a Local Tourism Organization that will function classically to permit the integration of small scale black operators in the mainstream economy of the industry. An interim structure was elected to facilitate the main launch of the LTO which would in turn be a structure that combines both the Langkloof Tourism Association (LTA) and the Tsitsikamma Tourism Association (TTA). The project is therefore not yet fully implemented and will be accomplished during the 2013/14 financial year.

b) Marketing and promotion of tourism products and experiences.

The Cacadu District Municipality, in its mission to support and promoting tourism in the region, has allocated funding to the tune of R145'000.00 to Koukamma Municipality to ensure that the region is well marketed.

c) Enhancement of tourism industry human capital

A Koukamma Local Tourism Organisation has been established, the Koukamma Local Municipality assisted with an amount of R145 000 through an allocation from the Cacadu District Municipality. As a marketing tool, brochures were developed and distributed. A website for the Koukamma tourism industry is under construction.

As part of job creation, the municipality sought the use of intensive labour practices for promoting job creation opportunities to the local communities. The Department of Public Works allocated an amount of R1 400 000 earmarked for Expanded Public Works Programme for the financial year under review.

The main programmes of the Expanded Public Works Programme comprised the following sectors:

- Social sectors
- Environmental sectors
- Cleaning and clearing of bushes

The programme employed 930 jobless people.

Chapter 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)

4.1 Audited financial statements

Section 126 (1)(a) of the MFMA provides that the Annual Financial Statements must be submitted to the Auditor-General for auditing by the 31 August. The preparation and adoption of annual report according to section 121(3)(a) of the MFMA must include the Annual Financial Statements.

Koukamma Municipality did comply with the relevant legislation regarding submission of Annual Financial Statements for the financial year 2012/13 on the 31 August 2013.

The audited 2012/13 annual financial statements are attached, and include:

- Statement of financial position (balance sheet),
- Statement of financial performance (operating statement),
- Cash flow statement,
- Statement of changes in net assets
- Supporting notes to the financial statements.
- Remuneration of councillors, Directors and officials.

4.2 Budget to actual comparison

The Final budget 2012/13 was adopted by council on the 31 May 2012 and the adjustment budget was adopted by 25 February 2013.

The Original Budget was having a surplus of R14 221 552 and the Final budget resulted in surplus of R17 068 147 and the actual outcome was as deficit of R28 415 112. Therefore the budget was overspent/underspent by R39 647 950 which was unauthorised expenditure. The unauthorised expenditure was submitted to council for writing off and application made to National Treasury for condonation of the expenditure in terms of Section 170 (2) of the MFMA.

Statement of Comparison of Budget and Actual Amounts

Annual Financial Statements for the year ended 30 June 2013

	Final budget	Actual amounts on comparable basis	Difference between final budget and actual
Statement of Financial Performance			
Revenue			
Revenue from exchange transactions			
Service charges	19 688 440	17 684 104	-2 004 336
Rental of facilities and equipment	101 930	130 775	28 845
Income from agency services	2 193 146	1 361 505	-831 641
Other income - (rollup)	5 665 260	1 735 838	-3 929 422
Interest received - investment	2 888 154	597 258	-2 290 896
Total revenue from exchange transactions	30 536 930	21 509 480	-9 027 450
Revenue from non-exchange transactions			
Taxation revenue			
Direct taxes (Income tax, estate duty)	380 012	485 531	105 519
Property rates	13 580 678	13 443 080	-137 598
Government grants & subsidies	139 357 625	74 523 182	-64 834 443
Total revenue from non-exchange transactions	153 318 315	88 451 793	-64 866 522
Total revenue	183 855 245	109 961 273	-73 893 972
Expenditure			
Personnel	-31 666 323	-30 798 779	867 544
Remuneration of councillors	-2 574 872	-2 538 907	35 965
Depreciation and amortisation	-3 739 680	-19 853 506	-16 113 826
Impairment loss / Reversal of impairments	-	-13 032 002	-13 032 002
Finance costs	-160 484	-466 314	-305 830
Debt impairment	-2 434 360	-5 969 453	-3 535 093
Repairs and maintenance	-2 704 672	-1 349 934	1 354 738
Bulk purchases	-3 445 360	-2 579 140	866 220
Contracted services	-3 337 618	-2 853 560	484 058
Grants and subsidies paid	-98 431 397	-39 008 641	59 422 756
General expenses	-18 292 332	-19 462 013	-1 169 681
Total expenditure	-166 787 098	-137 912 249	28 874 849
Operating deficit/profit	17 068 147	-27 950 976	-45 019 123
Loss on disposal of assets and liabilities	-	-464 136	-464 136
Surplus	17 068 147	-28 415 112	-45 483 259
Actual Amount on Comparable Basis as Presented in the Budget and Actual Comparative Statement	17 068 147	-28 415 112	-45 483 259

4.3 Grants and transfers' spending

GRANT DETAILS 2013				
PROJECT NAME	DONOR NAME	BF BALANCE R	RECEIVED R	SPEND R
MIG	NATIONAL TREASURY	979 836	-17 763 000	11 698 102
LED	CACADU		-150 000	150 000
FMG	NATIONAL TREASURY	0	-1 500 000	1 500 000
HOUSING RECTIFICATION	DEPT. HOUSING	1 659 084	-22 093 755	24 960 579
MSIG	NATIONAL TREASURY	0	- 800 000	800 000
LED	DPLG	-55 829.46	-87 990	40 486.21
IDP	DPLG	-182 731.31	0	61 971.35
D W A F	D W A F	-250 000	0	250 000
LIBRARIES	CACADU	0	-547 637	547 637

4.5 Meeting of Donors' requirements in respect of conditional grants

MIG: Requirements were met. 70% expenditure of MIG allocation for financial year.

MIG Flood Relief: Requirements were met. 83% expenditure of allocation.

FMG: Business plan implemented. 100% expenditure of allocation.

Housing Rectification: Requirements were met. 100% expenditure of allocation.

MSIG: Business plan implemented. Grant funding spend 100%.

LED: LED official Mr Noma appointed as Agriculture Co-ordinator LED unspent funds available : R103 333.25

IDP: Funding received with regards to IDP related activities. Budget available R120 759.96

4.5 Long term contracts entered into by the municipality

According to the MFMA section 33, subsection (3) (a) -

All contracts referred to in subsection (1) and all other contracts that impose a financial obligation on a municipality—

- (i) must be made available in their entirety to the municipal council; and
- (ii) may not be withheld from public scrutiny except as provided for in terms of the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000).

COMPANY NAME	COMMENCEMENT DATE	END DATE
CAB HOLDINGS	16 August 2012	On going
KONICA MINOLTA	10 MAY 2012	10 APRIL 2015
KHULISA BUSINESS CONSULTING	17 August 2012	17 July 2014
CARLSON WAGONLIT TRAVEL	25 September 2012	On going
FLOWING DESERT TRADING 103 CC		On going
TELKOM	22 JUNE 2011	22 MAY 2015
PSU/REVCO	28 March 2012	28 February 2014
VL RUITERS	ON GOING	ON GOING
MANDITHANDO SECURITY	01 APRIL 2012	31 MARCH 2015
R-DATA	ON GOING	ON GOING
SOFTLINE VIP	ON GOING	ON GOING

4.6 Annual performance as per key performance indicators in financial viability

	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1	Percentage expenditure of capital budget	20 806	10 962	53%
		Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the operational budget
2	Salary budget as a percentage of the total operational budget	34 241	33 338	20%
		Target set for the year (20% or less) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the actual revenue
3	Total actual trade creditors as a percentage of total actual revenue	109 961	17 047	15%
		Target set for the year (80% and more) R(000)	Achievement level during the year R(000)	Achievement percentage during the year
4	Total municipal own revenue as a percentage of the total actual budget	30 536	21 509	70%
		Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
5	Rate of municipal consumer debt reduction	18 548	13 734	74%
6	Percentage of MIG budget appropriately spent	17 763	12 678	71%
7	Percentage of MSIG budget appropriately spent	800	800	100%

4.7 Audit Committee functionality

The Audit Committee is fully functional and is currently executing its advisory role to Council on financial matters as prescribed in section 166 of the Municipal Finance Management Act, 56 of 2003.

4.8 Arrears in property rates and service charges

Balance Type	TOTAL
RATES	13,986,357.96
SEWERAGE	8,877,599.87
REFUSE	4,316,399.40
SERVICE CHARGES	2,054.66
WATER	9,554,432.43
ELECTRICITY	202,037.84
RENT	-52,203.59
SUNDRY	10,182.92
	<u>36,896,861.49</u>

4.9 Anti-corruption strategy

No fraud prevention policy has been developed by Council.

Chapter 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- (KPA 5)

5.1 OVERVIEW OF THE EXECUTIVE AND COUNCIL FUNCTIONS AND ACHIEVEMENTS

5.1.1 Koukamma Municipality Structure

Koukamma Municipality is a **category B** Municipality established in terms of section 12 of the Municipal Structures Act (117 of 1998). Koukamma Municipality as established under the Structures Act has adopted a plenary System with the Speaker being the head of the Council. The Speaker chairs Council. The Council is constituted by 11 members, 6 ward Councillors and 5 proportional representative Councillors. The Council is the supreme legislative and executive authority. The Mayor/ Speaker is full time, whilst all other Councillors are part-time.

5.1.2 Plenary executive nature of Koukamma Municipality

The municipal council of Koukamma has elected a mayor but there is no executive or speaker. The mayor chairs the council meetings and the council as a whole makes the decisions and plans. So the plenary of the council acts as the executive.

Much of the preparation work on policies and programmes happen in the council committees and recommendations then go to the Portfolio Committee. A committee may have looked at issues in isolation – for example looking at building a clinic without taking into account the provision of water and electricity to that clinic. At Portfolio Committee the chairs of different committees can look at proposals together to make sure that they are implementable. The Portfolio Committee is an important place where politicians can try to resolve issues or make compromises in private rather than having big fights in full public view.

Most council decisions are made on the basis of Portfolio Committee recommendations. The Portfolio Committee can sometimes make final decisions independently of the full council but these are usually only on routine uncontroversial issues. Where the Portfolio Committee may make decisions on its own these decisions still have to be reported to the full council meeting.

Portfolio committee may not make final decisions on important things like finance or policy. In most cases Portfolio Committee debates an issue and then makes a recommendation to council. Sometimes Portfolio Committee recommendation will support the recommendations received from a committee and at other times it may oppose a committee recommendation. If Portfolio committee is not allowed to make decisions their recommendations must be debated by council where the final decision will be taken.

When an issue is debated in an portfolio committee meeting the portfolio committee may call for further explanations from people who can add to the debate. The portfolio committee meeting will usually include the committee chair, who should be an portfolio committee member, and senior officials in the department involved. Any other committee members may be requested to attend the portfolio committee meeting to motivate a proposal.

5.1.3 Composition of Koukamma Council

The Municipal Council of Koukamma Municipality is comprised of eleven (11) Councillors which is constituted and represented as follows:

Name of Councillor	PR or Ward Councillors
1. Vuso Mpumelelo Samuel – Speaker / Mayor	Ward Councillor
2. Francois Strydom	PR Councillor
3. Goni Nompumelelo Pamela	Ward Councillor
4. Hekke (Jacobs) Suzie – Chief Whip	PR Councillor
5. Jantjies Brendon Tirone	Ward Councillor
6. Krige James Richard	PR Councillor
7. Mntambo Nomawabo Edna	Ward Councillor
8. Nelson Lawrence Edward	PR Councillor
9. Pottie Niqualanus Maurgan	Ward Councillor
10. Reeders Cecilia	Ward Councillor
11. Tertuis Möhr/Kerneels Smit (After ???2013	PR Councillor

(PHOTOGRAPHS TO BE INSERTED HERE)



5.1.4 Koukamma Municipal Council has the power to:

- Pass by-laws – local laws and regulations within the municipality. By-laws may not contradict or over-rule any national laws
- Approve budgets and development plans – every year a municipal budget must be passed that sets down how money will be raised and spent. The council should approve an overall plan for how development should take place in the area. This is called an Integrated Development Plan [IDP] and all projects and planning should happen within the framework of the IDP.
- Impose rates and other taxes – property rates are a form of tax that municipalities can place on the value of properties. It is an important source of income.
- Charge service fees – the municipal services like water, electricity, libraries, etc.
- Impose fines – for anyone who breaks municipal By- laws or regulations, for example traffic fines, littering or library fines.
- Borrow money – the council may agree to take a loan for a development or other project and to use the municipal assets as surety.
- The decisions about most of the above must be made in full council meetings given the type of Municipality and the powers and functions.

5.1.5 The functions of the Speaker

In terms of Section 59 of the Municipal Systems, the Speaker is the chairperson of the Municipal council, the promoter and protector of democracy. He facilitates debates and arrival at consensus within the Standing Rules of Council and ensuring ethical conduct by councillors.

He presides over council meetings and ensures that council meets at least every quarter.

He maintains order during meetings ensuring that such meetings are held according to the council's rules and regulations.

Other duties include assessing the needs of the councillors, arrange suitable training to develop political governance capacity and improve individual skills.

He facilitates the community participation in local government, particularly through the ward committees, by ensuring they function effectively.

He is guided by several overarching objectives, including good governance, service delivery excellence and Batho Pele (People First).

Delegated roles are carried out through the three departments in the Office of the Speaker:

- Community participation department
- Councillor affairs department
- Council and committees department

5.1.6 Functions and powers of the Mayor

He receives reports from committees of the municipal council and to forward these reports together with a recommendation to the council.

Performs such duties and exercise such powers delegated to the mayor.

Annually reports on the involvement of communities and community organisations in the affairs of the municipality.

Ensures that regard is given to public views and report on the effect of consultation on the decisions of the council.

Performs a ceremonial role as the municipal council may determine, report to the municipal council on all decisions taken by the Mayor.

5.1.7

**ORDINARY AND SPECIAL COUNCIL MEETINGS FOR THE FIRST QUARTER 01 JULY 2012 –
30 SEPTEMBER 2012**

COUNCIL MEETING	VENUE	DATE
Ordinary Council	Woodlands Community Hall	30 July 2012
Special Council	Alteleker	03 September 2012
Ordinary Council	Clarkson Community Hall	27 September 2012

**ORDINARY AND SPECIAL COUNCIL MEETINGS FOR THE SECOND QUARTER 01
OCTOBER 2012 – 31 DECEMBER 2012**

COUNCIL MEETING	VENUE	DATE
Special Council	Kareedouw Management Room	01 November 2012
Special Council	Kareedouw Management Room	27 November 2012
Ordinary Council	Storms River Community Hall	05 December 2012
Special Council	Kareedouw Management Room	14 December 2012

**ORDINARY AND SPECIAL COUNCIL MEETINGS FOR THE THIRD QUARTER 01 JANUARY
2013 – 31 MARCH 2013**

COUNCIL MEETING	VENUE	DATE
Ordinary Council	New Rest Community Hall	25 January 2013
Special Council	Kareedouw Management Room	13 February 2013
Special Council	Tsitsikamma Falls	27 February 2013
Ordinary Council	Kagiso Community Hall	27 March 2013
Special Council	Kareedouw Management Room	10 April 2013
Special Council	Kareedouw Management Room	03 May 2013
Ordinary Council	Nompumelelo Community Hall	28 May 2013

Special Council Meeting	Kareedouw Management Room	24 June 2013
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5.2 SECTION 79 COMMITTEES

On 2nd June 2011, the Council was inaugurated, the mayor Mr Sam Vuso was elected as the Speaker of Council. In addition, he was elected as the Mayor, hence he is referred to as the Speaker /Mayor. Below are other structures and committees of Council that were elected during the same inauguration, namely:

Five (5) Standing Committees with the portfolio chairpersons. These were elected in terms of section 79 of the Municipal Structures Act (117 of 1998). Below is the list of Standing Committees:

LED	Corporate Services	Social and Community Services
Cllr. P.N. Goni-Chairperson	Cllr.B.T.Jantjies – Chairperson	Cllr.N.E.Mntambo– Chair
Cllr. S. Hekke (Jacobs)	Cllr. S. Hekke(Jacobs)	Cllr. N. M. Pottie
Cllr. N. E. Mntambo	Cllr. P. N. Goni	Cllr. P. N. Goni
Cllr. C. Reeders	Cllr. F. Strydom	Cllr. T. Möhr
Cllr. F. Strydom	Cllr .L. E. Nelson	Cllr. C. Reeders

Technical and Infrastructure Services	Finance Services
Cllr.N. M. Pottie – Chairperson	Cllr.B.T.Jantjies – Chairperson
Cllr. B. T. Jantjies	Cllr. S. Hekke(Jacobs)
Cllr. S. Hekke (Jacobs)	Cllr. P. N. Goni
Cllr. T. Möhr	Cllr. F. Strydom
Cllr. J. R. Krige	Cllr .L. E. Nelson

STANDING COMMITTEE MEETINGS FOR THE FIRST QUARTER 01 JULY 2012 – 30 SEPTEMBER 2012

STANDING COMMITTEE	DATE	VENUE
Corporate Services	17 July 2012	Kareedouw Management Room
Finance Services	17 July 2012	Kareedouw Management Room
Technical Services	17 July 2012	Kareedouw Management Room
Social and Community Services	16 July 2012	Kareedouw Management Room
Local Economic and Special Programs	16 July 2012	Kareedouw Management Room
STANDING COMMITTEE	DATE	VENUE
Corporate Services	31 August 2012	Kareedouw Management Room
Finance Services	31 August 2012	Kareedouw Management Room
Technical Services	31 August 2012	Kareedouw Management Room
Social and Community Services	27 August 2012	Kareedouw Management Room
Local Economic and Special Programs	27 August 2012	Kareedouw Management Room

STANDING COMMITTEE MEETINGS FOR THE SECOND QUARTER 01 OCTOBER 2012 – 31 DECEMBER 2012

STANDING COMMITTEE	DATE	VENUE
Corporate Services	22 November 2012	Kareedouw Management Room
Finance Services	22 November 2012	Kareedouw Management Room
Technical Services	22 November 2012	Kareedouw Management Room
Social and Community Services	20 November 2012	Kareedouw Management Room
Local Economic and Special Programs	20 November 2012	Kareedouw Management Room

**STANDING COMMITTEE MEETINGS FOR THE THIRD QUARTER 01 JANUARY 2013 – 30
JUNE 2013**

STANDING COMMITTEE	DATE	VENUE
Corporate Services	22 February 2013	Kareedouw Management Room
Finance Services	22 February 2013	Kareedouw Management Room
Technical Services	22 February 2013	Kareedouw Management Room
Social and Community Services	21 February 2013	Kareedouw Management Room
Local Economic and Special Programs	21 February 2013	Kareedouw Management Room

STANDING COMMITTEE	DATE	VENUE
Corporate Services	24 April 2013	Kareedouw Management Room
Finance Services	24 April 2013	Kareedouw Management Room
Technical Services	24 April 2013	Kareedouw Management Room
Social and Community Services	23 April 2013	Kareedouw Management Room
Local Economic and Special Programs	23 April 2013	Kareedouw Management Room

STANDING COMMITTEE	DATE	VENUE
Corporate Services	27 June 2013	Kareedouw Management Room
Finance Services	27 June 2013	Kareedouw Management Room
Technical Services	27 June 2013	Kareedouw Management Room
Social and Community Services	26 June 2013	Kareedouw Management Room
Local Economic and Special Programs	26 June 2013	Kareedouw Management Room

5.3 Municipal Public Accounts Committee (MPAC)

On 26 September 2012, the Koukamma Municipality Council established an Oversight Committee in terms of section 129 of the Municipal Finance Management Act (56 of 2003). The Council established the Committee under section 33 and section 79 of the Municipal Structures Act (117 of 1998) on 26 September 2011. Below are the terms of reference of the committee.

5.3.1 Terms of reference for the MPAC

1. The MPAC must in arrogate the following financial aspects addressed in the Municipal Finance Management Act:
 - 1.1. Unforeseen and unavoidable expenditure
 - 1.2. Unauthorized, irregular or fruitless and wasteful expenditure
 - 1.3. The quarterly report of the implementation of the budget and the state of affairs of the municipality / SDBIP
 - 1.4. Monthly budget Statements
 - 1.5. Mid-year budget and performance assessment of municipal entity
 - 1.6. Disclosures concerning Councillors, directors and officials
 - 1.7. Submission and auditing of annual financial statements
 - 1.8. Mid-year budget and performance assessment of municipal entity
 - 1.9. Disclosures concerning Councillors, directors and officials
 - 1.10. Submission and auditing of annual financial statements

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEETINGS FOR THE FIRST QUARTER 01 JULY 2012-30 SEPTEMBER 2012

MPAC MEETINGS	VENUE	DATE
MPAC Meeting	Council Chamber	17 September 2012

**MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEETINGS FOR THE SECOND
QUARTER 01 OCTOBER 2012-31 DECEMBER 2012**

MPAC MEETINGS	VENUE	DATE
MPAC Meeting	Council Chamber	26 November 2012

**MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEETINGS FOR THE THIRD
QUARTER 01 JANUARY 2013-30 JUNE 2013**

MPAC MEETINGS	VENUE	DATE
MPAC Meeting	Council Chamber	18 March 2013

5.4 The Risk Management and Risk Champions Committee

Mr. M. Zenzile	Chairperson
Mr. T. Sompani	
Mr. D. Dliwayo	
Mr. M. Mpumlwana	
Ms. N. Venter	
Mr. S. Kona	
Mr. J. Ruiters	
Mr.C. Jonker	
Mr. W. Makwabe	

5.4.1 Terms and reference for the Risk Management Committee

The Risk Management Committee is responsible for assisting the Accounting Authority / Officer in addressing its oversight requirements of risk management and evaluating and monitoring the institution's performance with regards to risk management. The Risk Management Committee is appointed by the Accounting Officer/ Authority and its role is to formulate, promote and review the institution's ERM objectives, strategy and policy and monitor the process at strategic, management and operational levels.

5.4.2 Responsibilities of the Risk Management Committee

To derive optimal benefits, risk management ought to be conducted in a systematic manner, using proven methodologies, tools and techniques.

In discharging its governance responsibilities relating to risk management, the Risk Management Committee should:

Review and recommend for the Approval of the Accounting Officer / Authority, the:

- Risk management policy;
- Risk management strategy;
- Risk management implementation plan;
- Institution's risk appetite, ensuring that limits are:
 - ❖ Supported by a rigorous analysis and expert judgment; expressed in the same values as the key performance indicators to which they apply;
- ❖ Set for all material risks individually, as well as in aggregate for particular categorisations of risk; and
- ❖ Consistent with the materiality and significance framework.
- ❖ Institution's risk tolerance, ensuring that limits are supported by a rigorous analysis and expert judgement of:
 - ❖ The Institution's ability to withstand significant shocks; and
 - ❖ The Institution's ability to recover financially and operationally from significant shocks.
- ❖ Institution's risk identification and assessment methodologies, after satisfying itself of their effectiveness in timeously and accurately identifying and assessing the Institution's risks.
- ❖ Evaluate the extent and effectiveness of integration of risk management within the Institution;
- ❖ Assess implementation of the risk management policy and strategy (including plan);
- ❖ Evaluate the effectiveness of the mitigating strategies implemented to address the material risks of the Institution;
- ❖ Review the material findings and recommendations by assurance providers on the system of risk management and monitor the implementation of such recommendations;
- ❖ Develop its own key performance indicators for approval by the Accounting Officer / Authority;
- ❖ Interact with the Audit Committee to share information relating to material risks of the Institution; and
- ❖ Provide timely and useful reports to the Accounting Officer / Authority on the state of risk management, together with accompanying recommendations to address any deficiencies identified by the Committee.

- In instances where the scale, complexity and geographical dispersion of the Institution's activities dictate the need for the Risk Management Committee to work through sub-committees, the Risk Management Committee should ensure that:
- Approval is obtained from the Accounting Officer / Authority for the establishment of the sub-committees;
- The terms of reference of the sub-committees are aligned to that of the Risk Management Committee; and
- The Risk Management Committee exercises control over the functioning of the sub-committees.

Clear objectives and key performance indicators should be set for the Risk Management Committee in respect of risk management. These indicators should be able to measure the Risk Management Committee's effectiveness in the institution's risk management in contributing to the institution's goals and objectives.

RISK MANAGEMENT COMMITTEE MEETINGS FOR THE FIRST QUARTER 01 JULY 2012- 30 SEPTEMBER 2012

RISK MANAGEMENT COMMITTEE	VENUE	DATE
None	N/A	N/A

RISK MANAGEMENT COMMITTEE MEETINGS FOR THE SECOND QUARTER 01 OCTOBER- 31 DECEMBER 2012

RISK MANAGEMENT COMMITTEE	VENUE	DATE
Risk Management Committee	Council Chamber	04 October 2012
Risk Management Committee	Council Chamber	26 November 2012

RISK MANAGEMENT COMMITTEE MEETINGS FOR THE THIRD QUARTER 01 JANUARY 2013- 30 JUNE 2013

RISK MANAGEMENT COMMITTEE	VENUE	DATE
Risk Management Committee	Council Chamber	03 May 2013

5.5 The Audit Committee

The Committee was constituted 4 May 2011 and held its first meeting on 07 July 2011 and consists of four members listed below:

5.5.1 Members of the Audit Committee –

Ms CN Nanto – Chairperson

Prof D Rosenberg

Mr R Ortlieb

Mr Y E Amod

5.5.2 AUDIT COMMITTEE MEETINGS FOR THE FIRST QUARTER 01 JULY 2012- 30 SEPTEMBER 2012

AUDIT COMMITTEE MEETING	VENUE	DATE
Audit Committee Meeting	Council Chamber	30 August 2012

AUDIT COMMITTEE MEETINGS FOR THE SECOND QUARTER 01 OCTOBER 2012- 31 DECEMBER 2012

AUDIT COMMITTEE MEETING	VENUE	DATE
AUDIT COMMITTEE MEETING	COUNCIL CHAMBER	23 OCTOBER 2012
Special Audit Committee Meeting	Council Chamber	27 November 2012

AUDIT COMMITTEE MEETINGS FOR THE THIRD QUARTER 01 JANUARY 2013-30 JUNE 2013

AUDIT COMMITTEE MEETING	VENUE	DATE
Audit Committee Meeting	Management Room	22 January 2013
Audit Committee Meeting	Council Chamber	27 June 2013

5.5.3 Terms and reference for the Audit Committee

The function of the Audit Committee (hereinafter referred to as the Committee) is primarily to assist the Koukamma Municipality (hereinafter referred to as the Council) in discharging its duties relating to the safeguarding of assets, the operation of adequate systems, control processes and the preparation of financial reports and statements and on matters relating to performance management and performance evaluation.

The Committee operates in terms of section 166 of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003 and has endeavoured to comply with its responsibilities arising from those requirements.

The Committee has performed its duties accordingly to its terms of reference in the form of an Audit Committee Charter which stipulates amongst other issues the mandate of the Committee as listed below:

- To monitor the integrity of the Council's financial statements and announcements relating to its financial performance, reviewing significant reporting judgements.
- To review the effectiveness of the Council's internal controls and risk management systems.
- To monitor the effectiveness of the internal audit function and review its material findings.
- To oversee the relationship with the internal and external auditors, including agreeing the latter's audit fees and terms of engagement, monitoring their independence, objectivity and effectiveness.
- The Committee has no executive function and its primary objective is to review and challenge rather than assume responsibility for any matters within its remit.

5.6 THE EMPLOYMENT EQUITY AND SKILLS DEVELOPMENT COMMITTEE

5.6.1 The objectives/Terms of reference of the Employment Equity and Skills Development Committee

- To facilitate the implementation of employment equity and the communication to employees of matters relating to employment equity and diversity.
- To ensure that consultation and Collaboration with designated and non- designated representatives cover all aspect and phases of the employment equity process.
- To participate in the preparation, implementation and revision of the employment equity plan.
- To promote Skills Development of all the employees of Koukamma Municipality.
- To promote the purposes and objectives of the SAQA Act, Skills Development Act and Skills Development Levies Act, and to ensure Institution compliance with the purpose and objectives of these pieces of legislation, as well as LGSETA policy and guidelines.
- To promote and monitor the implementation of Skills Development programs as specified in Koukamma Municipality workplace skills plan.

- To ensure that education and training is in line with and supports the implementation of employment equity in the Institution, both in terms of achieving employment equity targets and removing unfair discrimination in education and training in the Institution.
- To ensure that training meet the needs of employees and the employer.
- To assist in the development of mechanisms that encourage employees to participate in Workplace Skills Development.
- To promote high quality Skills Development within the Koukamma Municipality.
- To cultivate a culture of lifelong learning amongst all employees within the Institution.

5.6.2 Composition of the Committee

The committee will comprise of employees from across all occupational categories and levels of the employers workforce, employees from designated and non-designated group:

Occupational Level	Name of the Member	Designated/non designated	Disabled	Race	Gender
Top Management	Cllr. F. Strydom	Non designated	-	W	M
	Cllr. B. Jantjies		-	C	M
Senior Manager	Mlamli Zenzile	Designated	-	A	M
Professionally qualified and experienced specialists and mid-management	Zwelitsha Vani	Designated	-	A	M
	Chris Jonker	Non Designated	-	W	M
Skilled Technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	Anneke Kruger	Designated	-	W	F
	Chris Theunissen	Designated	Yes	C	M
	Mildred Noma	Designated	-	A	F
Semi-skilled and discretionary decision-making	Marshall Erasmus	Designated	-	C	M
Unskilled and defined decision making	Eric Bambiso	Designated	-	A	M
TOTAL MEMBERS					10

5.6.3 Roles and responsibilities:

- ❖ All parties shall endeavour seriously to reach agreement concerning every step of the employment equity process and the substantive decisions to be made in that process. The joint duty should include the right to equal representation on decision-making committees as well as the right to full disclosure.

- ❖ There shall be involvement of each member on the committee at each stage of these activities:
- ❖ Participate in the workforce survey (self-identification)
- ❖ Review and analyse the results of the workforce analysis
- ❖ Conduct employment systems review
- ❖ Prepare and submit the recommended employment equity action plan to the Municipal Manager
- ❖ Monitor the progress and the implementation of the Action Plan
- ❖ Promote and support employment equity and diversity awareness in the workplace as outline in the Action Plan
- ❖ Participate in setting up joint labour-management information sessions on equity and Skills development issues as outline in the Action Plan
- ❖ Provide assistance to employees with equity and Skills development related issues

In terms of compliance with the Skills Development Act and Skills Development Levies Act:

- a) To consult on the appointment of the Skills Development Facilitator/s to be submitted to the LGSETA.
- b) To consult on the development and implementation of the Workplace Skills Plan to be submitted to the LGSETA.
- c) To consult on the compilation of the Implementation Training Report to be submitted to the LGSETA.
- d) To share and circulate relevant and appropriate information to all constituencies.
- e) To oversee education and training within Koukamma Municipality and ensure that training complies with the NQF Act and related regulations; as well as LGSETA requirements, criteria, policies and guidelines.
- f) To ensure that the workplace skills plan supports the employment equity plan and targets.
- g) Receive and review regular reports from the SDF and all communication received from the LGSETA.

5.6.4 In terms of Human Resource Development Activities consult on the:

- a) Development of Learning Material.
- b) Selection and training of Assessors and Moderators.
- c) Implementation of learnerships.
- d) Evaluation of the Skills Development provision within the Municipality.
- e) Accreditation as a Training Provider.
- f) Selection and evaluation of Training Providers.

5.6.5 In terms of Skills Development Needs of the employer and employees on all levels and within all functional areas, consult on:

- a) Conducting Skills Audits.
- b) The identification of the Municipality related qualifications and unit standards.
- c) Skill Development needs as a result of operational requirements.
- d) Capacity building amongst relevant stakeholders regarding Skills Development.

5.6.6 In terms of the effective functioning of the Skills development:

- a) Identify and implement appropriate capacity building programmes for members of the committee.

5.6.7 Procedure

To promote the effectiveness of Employment Equity and Skills development meetings, the following procedure is agreed to.

General procedure

- (i) The Committee will predetermine the frequency and number of meetings as well as agenda items.
- (ii) A schedule of all meetings must be made available to all Committee Members at the beginning of each year.
- (iii) Unless the emergency of the situation dictates otherwise, advanced notice of at least two day notice will be given for all meetings together with a detailed agenda.
- (iv) Agenda items to be presented to the HRD Department at least one (1) week prior to the scheduled meeting.
- (v) All agenda items will be supported, where relevant, by detailed documentation to be circulated at least one (1) week in advance of meetings in which proposals or recommendations for decision- making will be properly motivated in order to facilitate preparation.

- (vi) Apologies must be forwarded to the skills development facilitator prior to the Employment Equity and Training & Development Committee meeting.
- (vii) Two successive absents from the members without a valid reason will result in the membership of that representative of the committee being declared void and that member being replaced by another nominee. However, before such a decision is taken, the representative will be afforded the opportunity to make representations to the committee in this regard.
- (viii) For a duration of an employment Equity plan, the committee will have one chairperson.
- (ix) The simple majority rule will be applied when it comes to the quorum, attendees must be 50% plus 1 in order for the meeting to continue

Consultation, decision-making and dispute resolution

- (x) Before any proposal relating to skills development or Employment Equity is implemented in the municipality, there must be consultation within the committee with a view to reaching consensus on the matter.
- (xi) The process of consultation envisages the following:
 - a) A genuine attempt by parties to reach consensus
 - b) An opportunity for parties to make representations and advance proposals / counter proposals
 - c) The consideration and response by Management to representations and/or alternative proposals by employee representative bodies
 - d) The furnishing of reasons by the Management where Management does not agree with the representation and/or counter proposals advanced by employee representative bodies
- (xii) In the event of consensus not being reached and provided that there has been proper consultation; Management representatives will convey the final decision of Koukamma Municipality management to the committee.
- (xiii) Should any party feel aggrieved by the decision taken, that party may invoke the municipality's dispute resolution procedure.
- (xiv) Any dispute concerning the application and interpretation of this constitution must be referred to the Collective Bargaining Structure with an attempt to resolve the dispute within 7 days.
- (xv) The dispute may not in any way disrupt the function of the Training & Development Committee.
- (xvi) Any disputes relating to whether proper consultation took place, will be referred to the dispute resolution mechanisms of the LGSETA for resolution.

5.7 THE LOCAL LABOUR FORUM (LLF)

5.7.1 Objectives powers and functions

The Local Labour Forum shall have the powers and functions of negotiating and / or consulting:

- On any matter of mutual concern pertaining to the workplace and which does not form not form the subject matter of negotiations at the SALGBC or its division;
- On such matters as may from time to time be referred to the Forum by the SALGBC or its divisions
- Provided that it may not negotiate on any matter which has been reserved for exclusive in the SALGBC or the Divisions.

Disputes over the following are to be resolved through the dispute resolution mechanism of the SALGBC:

- ❖ what is negotiable,
- ❖ what matters are for consultation, and
- ❖ whether a specific process constitutes sufficient consultation.
- ❖ It is noted that the SALGBC has established 2 levels of bargaining, namely, National and Divisional (Provincial).

5.7.2 Composition of LLF

- Cllr B. T. Jantjies- Councillor (ANC)
- Cllr F. Strydom - Councillor (DA)
- Municipal Manager - Director Corporate Service
- Human Resources Manager
- 5 Trade union representatives

5.8 PUBLIC PARTICIPATION

5.8.1 BACKGROUND

The Constitution of South Africa (1996) and key legislation such as Chapter 4 of the Local Government: Municipal Systems Act (2000) and Chapter 4 of Structures Act (1998) provide a legal framework for participatory local democracy and ward committees in particular.

Ward Committees were included in the legislation as a way of providing an opportunity for communities to be heard at local government level in a structured and institutionalized way. In, Chapter 7 (section 152) of the Constitution the objectives of local government are set out clearly. Public Participation is an imperative of two objectives:

- to provide democratic and accountable government for local communities
- to encourage the involvement of communities and community organizations in the matters of local government.

5.8.2 PUBLIC PARTICIPATION AND CONSULTATION IN THE KOUKAMMA MUNICIPAL AREA

At a Council meeting held on the 14/07/2011 Council resolved that Council approves and adopt the Ward Committee Model for the Koukamma Municipality as presented on the agenda of the Special Council meeting, attach (Ward Committee Resource Book). Council agree to embark the following processes to strengthen Public Participation and Consultation

- Mayoral Imbizo
- Public Meetings
- Council Meetings
- IDP/Budget meetings held I
- IDP Forum meetings
- Stakeholders meeting

5.8.3 WARD COMMITTEE S ESTABLISHMENT FUNCTIONALITY

Ward Committees were established in all six (6) wards. Ward Committee Induction was held on the 27-28 October 2011 in Woodlands. Ward Committee training on IDP/Budget and Local Government Legislation was held at Ouwerf on the 5th and 6th May 2012

Ward Committee meeting was held in all six wards and the schedule for ward committee meetings was developed for the said period. Ward Committee members and Stakeholders are participating on the process of the Spatial Development Framework and IDP/Budget, and are having their monthly meetings.

5.8.4 COMMUNITY DEVELOPMENT WORKERS

Koukamma Municipality has two (2) Community Development Workers. One is in ward one (1) that is made of Louterwater and Misgund and the surrounding farms and the other one in Ward five (5) Wittekleibos, Snyklip, Guava Juice, Clarkson en Woodlands.

5.8.4 MONTHLY ROUND TABLE MEETINGS

For the period under review we had three meetings chaired by the Speaker/Mayor (Cllr Sam Vuso) with the Municipal Manager, Public Participation Coordinator, IDP/PMS Coordinator SPU Coordinator and the two CDW's.

5.8.5 DEVELOPMENT OF DESIGNATED GROUPS

Designated groups comprise of the following:

- a) Youth
- b) Women
- c) Disabled
- d) Elderly

Policies regarding the above-mentioned designated groups have been developed and adopted by Council. As part of implementation, their respective fora have been established and functional.

CHAPTER 6: ADMINISTRATIVE GOVERNANCE STRUCTURE

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his directors reports, which constitutes the Executive Management Team, whose structure is outlined in the table below:

6.1 Executive Management Team

Official	Designation	Performance Agreement
		signed (Yes/No)
Mr. Sabelo Nkuhlu	Municipal Manager	Yes
Mr. Mandisi Mpumlwana	Director: Strategic Services	Yes
Mr. Mlamli Zenzile	Director: Corporate Services	Yes
Ms. Nydine Venter	Chief Financial Officer	Yes
Mr. Donald Dliwayo	Director: Technical Services	Yes
Mr. Thozamile Sompani	Director: Community Services	Yes

6.2 Legal Matters

6.2.1 Setting up of Legal Units

Koukamma Municipality does not have a legal unit within the institution. The names of the firms used during the year under review were Chris Baker attorneys as well as Boqwana, Loon and Conellan attorneys.

(a) Case load management with specific reference to:

(i) Favourable Cases

Case Name	Recovery (yes/no)	Reasons for non-recovery
Kees and Koukamma Municipality	yes	Not applicable
Hendriks and Koukamma Municipality	yes	Not applicable
Mntambo and Koukamma Municipality	yes	Not applicable
Bambiso and Koukamma Municipality	yes	Not applicable

(ii) Unfavourable Cases

Case Name	Compliance with judgment (yes/no)	Reasons for non-compliance with judgment
Gaushe and Koukamma Municipality	yes	Not applicable
L Bebeza & Others v Koukamma Municipality	yes	Not applicable

(b) Case age analysis

Case Name	Nature of case	Date of commencement	cases of 2years or below	cases beyond 2years	reasons for extensive duration
Bebeza and Koukamma Municipality	Gross dishonesty	28/03/2011	yes		
Olivier and Koukamma Municipality	Gross dishonesty	17/03/2011	yes		
Hloyi and Koukamma Municipality	Gross dishonesty	31/05/2010	yes		
Senatle and	Gross	17/12/2010	yes		

Koukamma Municipality	dishonesty				
Gongqongqo and Koukamma Municipality	Gross dishonesty & gross insubordination	28/03/2011	Yes		
Spellman and Koukamma Municipality	Gross negligence and gross dishonesty	28/01/2011	yes		
Ndokweni and Koukamma Municipality					
Cunningham & others and Koukamma Municipality	Unfair Labour practice – disputing placement process	26/04/2012	yes		

(c) Default judgments

Case Name	Reasons for default judgment
None	Not applicable

- The Municipality doesn't have a legal unit hence there were no steps taken by the legal services to prevent the current litigations but in terms of the Labour litigation the HR Department was quite pro-active in that they developed a plan to prevent labour litigations. The plan is as follows
- 1st Workshop will be in the first trimester and will focus on what to do and what not to do whilst on duty. It will also focus on what the different consequences are for when one has committed misconduct.
- 2nd Workshop will be in the second trimester and will focus on strikes and picketing as well as what to do and what not to do during strikes and what the possible sanctions are for misconduct during strikes.
- 3rd Workshop will be in the third trimester and will focus on the different types of dismissals ie. Misconduct, operational requirement and the main focus on incapacity.

- 4th Workshop will be in the last trimester and will focus on the festive period and the misconduct cases accompanying this period. Cases like substance abuse and absence without leave and sleeping on duty as well poor water quality (negligence/incapacity). These workshops will go a long way in minimizing and totally preventing labour litigations.

d. DEVELOPMENT PRIORITY: Institutional Transformation and Development

KPA: Human Resource Development and Capacity Building

- **The Total number of Councillors :11**
- **The total Number of approved posts of the entire institution: 163**
- **The total number of vacant posts in the entire institution: 57**

6.3 STAFF DEVELOPMENT INITIATIVES DURING THE FINANCIAL YEAR (2011/2012)

Training interventions in line with workplace skills plan:

Training Program	Type of the intervention	Department	Occupation	Duration of training
Local Government Accounting Certificate (NQF level 3)	Learnership	BTO	1.Senior Creditors Clerk 2.Cashier 3.Senior Clerk FBS/Credit control	12 months
National Certificate: Water and Wastewater Treatment Process Operations	Learnership	From Technical Infrastructure	14 Water operators	12 months
AET (ABET)	Certificate	Various	1.Cashier 2.Library Assistant 3.Water Operator X2 4.Switch board Operator 5. Supervisor waste Management 6. Cleaner/General worker X2 7.Electrician 8.Station Commander 9.General Worker (WSP) X2 (total =12 Leaners)	12 months
SAICA/DELLOIT Municipal Financial Program	Certificate	BTO	1. CFO 2. Supply Chain Accountant	12 months

			3. Accountant Income Revenue 4. Intern: Expenditure 5. Intern: Finance Income 6. Intern: Supply Chain	
Wits-CPMD	Certificate Program	Social and Community Service Corporate Services	1. Director Community Services 2. HR Manager	12 months
Comprehensive tax year end workshop	Skill program	Corporate Service	1. HR Practitioner 2. Payroll Clerk	One day
VIP Payroll administration course	Skill program	Corporate Service	1. Payroll Clerk	10 Days
Fort Hare - Municipal Financial Management Certificate NQF level 6	Certificate program	Corporate Services Technical Infrastructure MM's Office BTO	1. Director Corporate Service 2. Director Technical Infrastructure 3. Strategic Director 4. Senior Accountant: BTO	10 months
Internships	Experimental Program	BTO Corporate-HR Section	1. Supply Chain Intern 2. Expenditure Intern (x2) 3. Income Revenue Intern 4. HR Intern	2 years
Project Khaedu	Skills Program	Corporate Services	1. Director Corporate Services	2 weeks
Firs Aid	Skill Program	Various	1. Water Processor 2. General Worker 3. Electrician Assistant 4. Assistant Librarian 5. Electrician 6. switch board operator	3 days
Bid Committee Training	Short Course	Various	1. Procurement Clerk 2. ITC Manager 3. Community & Social Manager 4. Engineering Manager	5 days

PART 3- FUNCTIONAL AREAS REPORTING AND ANNEXURE

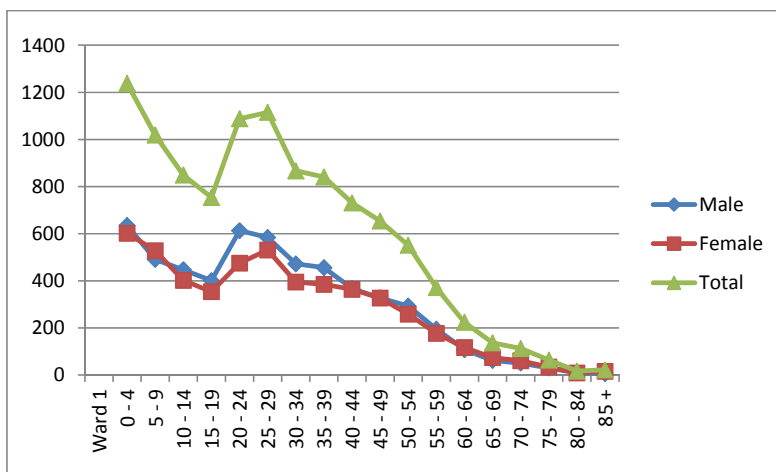
A: FUNCTIONAL AREA SERVICE DELIVERY REPORTING

General information (population statistics)

5.1 POPULATION STATISTICS

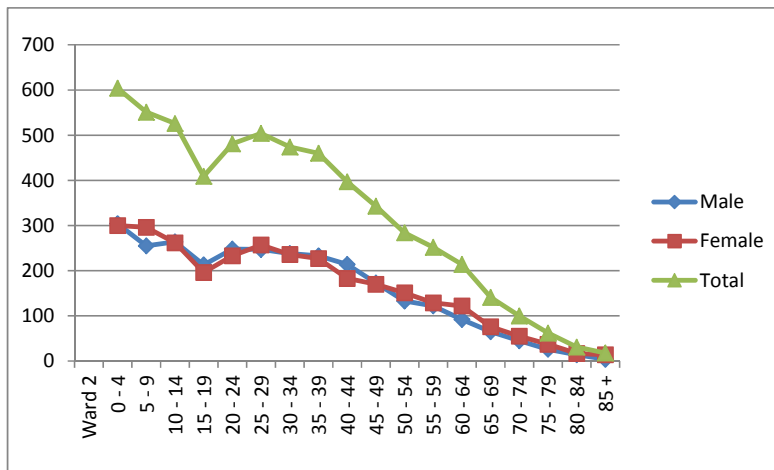
POPULATION BY AGE

Ward 1



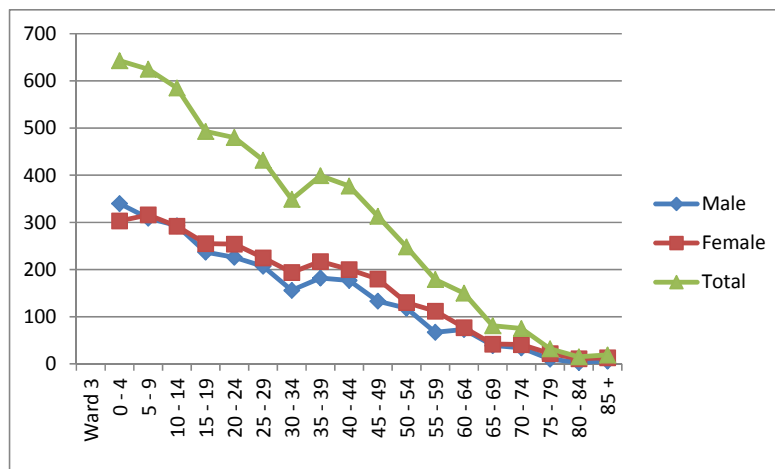
In ward 1 the highest population in terms is from age 0 to 4. The population declines from age 5 to 19. This could be attributed to migration to other areas within Koukamma or outside Koukamma due various factors that include seeking schooling (education) to other areas. The population picks up from age 20 to 34. This is the most economically active age group and therefore the surge in the population may be linked to employment seeking. The population declines from age 35 to 49 and could be attributed to migration for better employment opportunities. There is a steep nose-diving from age 50 to 59 and this could be linked to mortality and other factors.

Ward 2



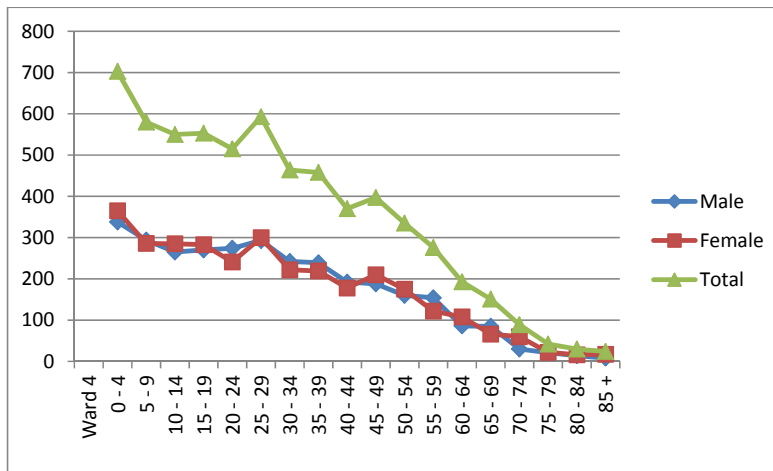
A similar trend illustrates itself in ward 2 as in ward 1. However, the dive in the age of 70 to 79 is not as steep as in ward 1.

Ward 3



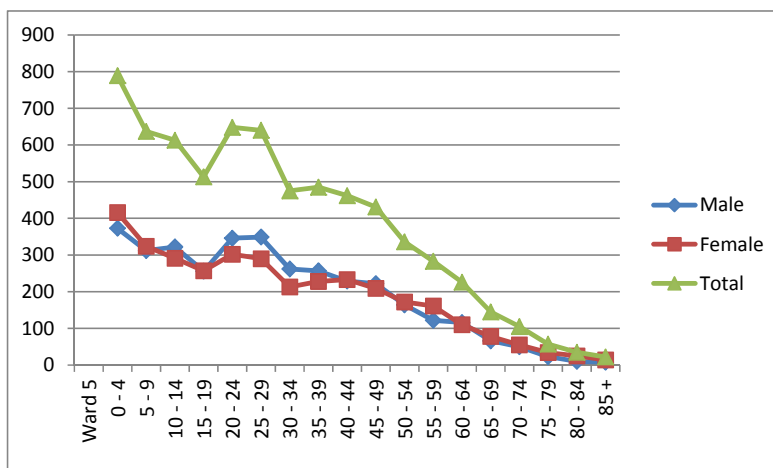
There is a decline in population in the of 20 to 34. This is the most economically active age group and a stark contrast to ward 1 and 2 in the same age group. A possible reason may be that these young are moving out of this ward to look for employment within Koukamma or out of the municipality. However, the trend in the elderly age is similar with the other wards.

Ward 4



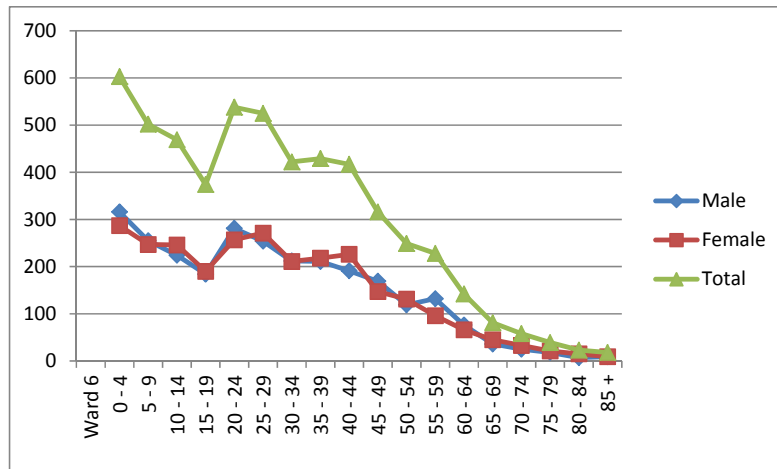
A similar trend illustrates itself in ward 4 as in ward 1 and 2. However, the dive in the age of 70 to 79 is not as steep as in ward 1.

Ward 5



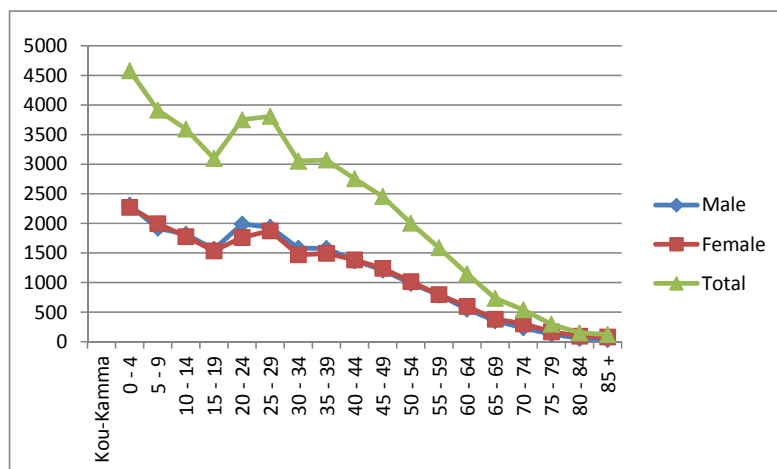
A similar trend illustrates itself in ward 5 as in ward 1, 2 and 4. However, the dive in the age of 70 to 79 is not as steep as in ward 1.

Ward 6



Ward 6 population shows no dissimilarities in terms of population trends between the economically and non-economically active age groups in most of the wards. The exception is ward 3.

Koukamma Municipality population by age

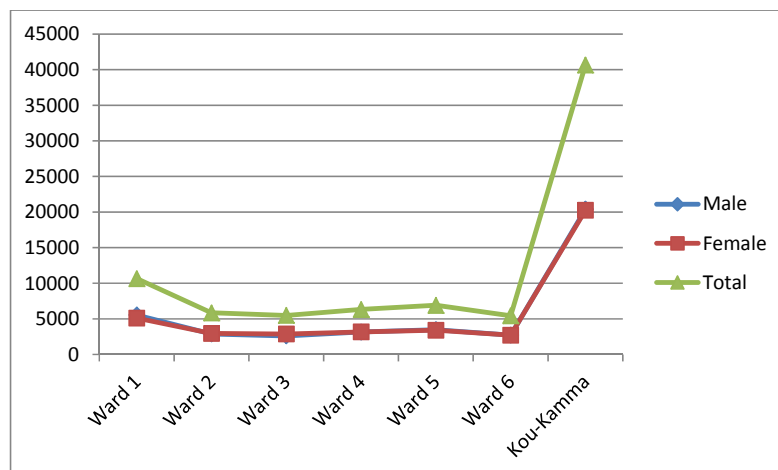


The global picture of the Koukamma Municipality population trends by age is a reflection of the various wards within it. It expresses the age group that actively participates in the economy of the municipality. It also illustrates the age group that declines as socio-economic activity is declining. There are various factors that contribute to the incline and decline in population; these include migration in and out of the municipality. They also include births and mortalities.

POPULATION BY GENDER

Population by Gender

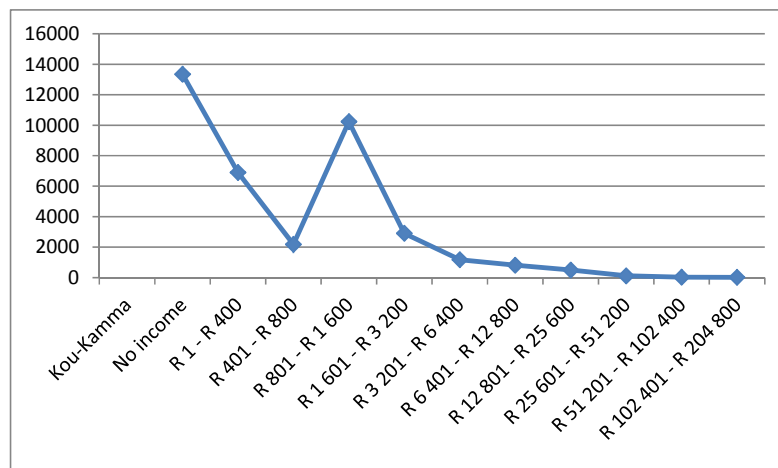
Koukamma



The number and/or percentage between males and females is evenly spread within all wards. There is marginal difference in the number and/or percentage between males and females.

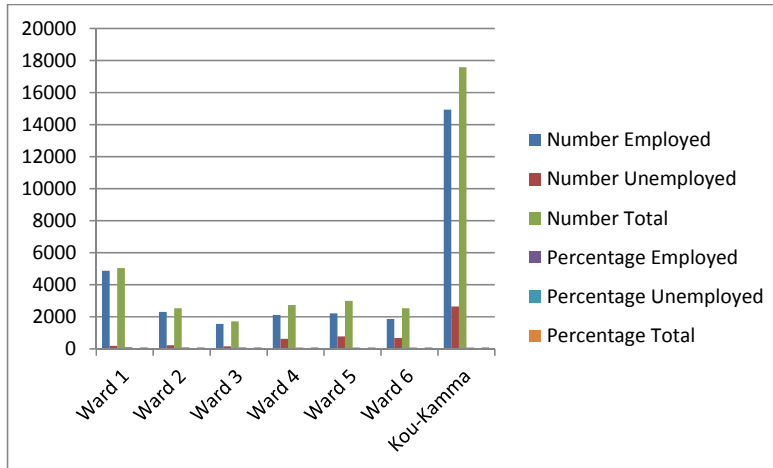
INDIVIDUAL MONTHLY INCOME

Koukamma



The above graph illustrates a huge portion of the Koukamma Municipality population with low levels of income. Inversely, a small portion of the population are high income earners. This is in the context of the Koukamma Municipality. The graph also shows a large gap between the low and high income earners, that is, income inequalities.

EMPLOYMENT STATUS



The employment status of the Koukamma Municipality shows high levels of employment and low levels of unemployment thereof. The population of the municipality decreased from 43 000 to 40 663. There are 14 931 people employed in the municipality and this translates into 85% of employment rate.

**KOUKAMMA MUNICIPALITY
GENERAL INFORMATION**

Reporting Level	Detail	Total	
Overview:	Provide a general overview of municipality: this may include a short narrative of issues peculiar to the municipality and issues specific to the financial year being reported		
Information:			
1	Geography: Geographical area in square kilometres Note: Indicate source of information	3600	

1. Finance and Administration function's performance

Function: Finance and Administration
Sub Function: Finance

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the finance function of the municipality. Note: grants information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>	Water Service Refuse Removal Sanitation service	
Analysis of the Function:			
1	Debtor billings: number and value of monthly billings: Function - <list function here eg:	<total>	R (000s) <total>
	Property Rates	12261	6,062,267
	Sanitation	5825	4,168,086
	Refuse Removal	6193	2,221,673
	Water	6362	5,981,726
	Electricity	18	12,190
	Rent	42	44,233
2	Debtor collections: value of amount received and interest:	R (000s)	R (000s)
	Property Rates	10486588	
	Sanitation	634754	
	Refuse Removal	518339	
	Water	2019931	
	Electricity	12190	
	Rent	44233	
	Sundry	18215	

3 Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:
R (000s)

Function -

Detail	0 - 30 Days	31- 60 Days	61 - 90 Days	91 - 120 Days
Debtors Age Analysis By Income Source				
Water Tariffs	570,333	368,950	342,413	8,272,738
Electricity Tariffs	6,648	3,833	3,646	187,909
Rates (Property Rates)	- 678,078	349,431	281,876	14,033,129
Sewerage / Sanitation Tariffs	584,890	341,554	286,090	7,665,066
Refuse Removal Tariffs	274,773	162,042	140,884	3,738,700
Housing (Rental Income)	- 157,118	378	378	104,157
RSC Levies	0	0	0	0
Other	-49	694	694	10,899
Total By Income Source	601,399	1,226,882	1,055,981	34,012,598
Debtors Age Analysis By Customer Group				0
Government	- 653,957	56,185	18,523	4,905,452
Business	-24,846 1,249,1	191,829	173,941	4,082,550
Households	85	959,781	844,398	24,109,979
Other	31,017	19,087	19,119	914,617
Total By Customer Group	601,399	1,226,882	1,055,981	34,012,598

4 Write off of debts: number and value of debts written off:

Property Rates	753	156 259
Sanitation	873	410972
Refuse removal	909	171360
Water	941	341267

5	Property rates (Residential):		<i>R (000s)</i>																																										
	- Number and value of properties rated	5998	661 77748																																										
	- Number and value of properties not rated	1679	136 466990																																										
	- Number and value of rate exemptions	5998	R132,250,150																																										
	- Rates collectible for the current year		R3,971,326																																										
	Detail	Total																																											
6	Property rates (Commercial):		<i>R (000s)</i>																																										
	- Number and value of properties rated	2534	R1,914,179,800																																										
	- Number and value of properties not rated																																												
	- Number and value of rate exemptions																																												
	- Rates collectible for the current year		R11,486,992																																										
8	Property valuation:																																												
	- Year of last valuation		2009																																										
	- Regularity of valuation		4year																																										
9	Indigent Policy:																																												
	- Quantity (number of households affected)		2022																																										
	- Quantum (total value across municipality)		R7,941,849																																										
10	Creditor Payments: Outstanding Creditors as at June 2013 : R6,391,236.00																																												
<table><tr><th>Top Five Creditors</th><th>CURRENT</th><th>30 DAYS</th><th>60 DAYS</th><th>90 DAYS</th><th>120 + DAYS</th><th>TOTAL</th></tr><tr><td>AUDITOR GENERAL</td><td>44,329</td><td>76,606</td><td></td><td>42,821</td><td>2,622,893</td><td>2,786,649</td></tr><tr><td>BAHLAPHING INVESTMENT</td><td></td><td>2,678,350</td><td></td><td></td><td></td><td>2,678,350</td></tr><tr><td>ESKOM</td><td></td><td>322,043</td><td></td><td></td><td></td><td>322,043</td></tr><tr><td>R-DATA</td><td></td><td>110,695</td><td>20,511</td><td></td><td>4,532</td><td>135,737</td></tr><tr><td>TELKOM</td><td></td><td>99,594</td><td></td><td></td><td></td><td>99,594</td></tr></table>				Top Five Creditors	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 + DAYS	TOTAL	AUDITOR GENERAL	44,329	76,606		42,821	2,622,893	2,786,649	BAHLAPHING INVESTMENT		2,678,350				2,678,350	ESKOM		322,043				322,043	R-DATA		110,695	20,511		4,532	135,737	TELKOM		99,594				99,594
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ESKOM		322,043				322,043																																							
R-DATA		110,695	20,511		4,532	135,737																																							
TELKOM		99,594				99,594																																							

2. Planning and Development function's performance

Function:	Planning and Development		
Sub Function:	Economic Development		
Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	The function of economic planning / development within the municipality is administered as follows and includes:		
	<i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i>		
	These services extend to include <i><function/area></i> , but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:		
	<i><List here></i>		
	The strategic objectives of this function are to:		
	<i><List here></i>		
	The key issues for 200X/0Y are:		
	<i><List here></i>		
Analysis of the Function:	<i><Provide statistical information on (as a minimum):></i>		
1	Number and cost to employer of all economic development personnel:		<i>R (000s)</i>
	- Professional (Directors / Managers)	<i><total></i>	<i><cost></i>
	- Non-professional (Clerical / Administrative)	<i><total></i>	<i><cost></i>
	- Temporary	<i><total></i>	<i><cost></i>
	- Contract	<i><total></i>	<i><cost></i>
2	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
3	Detail and cost of incentives for business investment:		<i>R (000s)</i>
	<i><list details></i>		<i><cost></i>
4	Note: list incentives by project, with total actual cost to municipality for year		
	Detail and cost of other urban renewal strategies:		<i>R (000s)</i>

4. COMMUNITY AND SOCIAL SERVICES FUNCTION'S PERFORMANCE

Function: Community and Social Services			
SOCIAL AND COMMUNITY SERVICES & PROTECTION			
Sub Function: SERVICES			
Reporting Level	Detail	Total	
Overview:	The main objective of the Community Services Directorate is to facilitate, regulate and monitor social development.		
	<u>THE BUDGET FUNCTION</u>	Line Budget	Expenditure
Description of Activity	The function of provision of various community and social services within the municipality is administered as follows and includes:		
1. Waste Management Provision of refuse removal services, managing, repairing and fill sites	WASTE MANAGEMENT	R2 141 700	R2 41 700
2. Municipal Health Services Provision, planning and co-ordinating of municipal health services	ENVIRONMENTAL HEALTH	R816 000	R816 000
3. Library Services, Provision, access to library and information services and upgrading of existing and establishment of new facilities	LIBRARIES	R932 200	R932 200
4. Public Amenities, Provision of cemeteries, landfill sites, community halls	CEMETERIES COMMUNITY HALLS AND MULTI PURPOSE COMMUNITY CENTRES Mountain View Coldstream Misgund	R298 800 R6 700 000 R5 700 000 10 000 000	R298 800 R R6 700 000 R5 700 000 10 000 000
5. Sport and Recreation Facilities Provision of sport facilities, play parks and public	PARKS AND OPEN SPACES Stormsriver	R3 500 000	R3 500 000

parks			
6. Fire Brigade Services Provision of fire services prevent fire outbreaks and event management	FIRE BRIGADE	R5 000 000	R5 000 000
7. Disaster Management to Prevent and mitigate risk situations and dissemination of information	DISASTER MANAGEMENT	R14 000 000	R14 000 000
8. Traffic Services and Law Enforcement To provide and maintain protection and law enforcement services and further perform functions such as provision and maintenance of emergency services, provide and maintain law enforcement services	TRAFFIC AND LAW ENFORCEMENT, LICENCING, DLTC/MVR Installation of additional data-lines for the E-Natis system	R16 000 000	R16 000 000
	<u>PROVISION OF STATISTIC INFORMATION</u>		
Number of Resources	The Facilities	Settlement	
15 Cemeteries	CEMETERIES	Blikkiesdorp	
7 Landfill sites	LANDFILL SITES	Clarkson	
11 Community Halls	COMMUNITY HALLS	Eersterivier	
11 Rugby/Soccer fields 3 Netball field 1 Tennis Court 1 Baseball field	SPORTS FACILITIES PLAY PARKS	Guava Juice Griqua Rust Joubertina Kareedouw Koomansbos Krakeelrivier Kwaaibrand Louterwater Misgund Sandrift Stormsriver Thornham Twee Riviere Wittekleibosch Woodland	
Satellite Stations: 1 x Kareedouw 1 x Langkloof 1 x Proposed Main fire station: 1 Office Kareedouw, and 3 Satellite offices	FIRE BRIGADE		
1 x Satellite office in Kareedouw Central	DISASTER MANAGEMENT		
1 x Driver's Licence testing centre, Learner Licence testing centre, 1 x Motor vehicle registration centre situated in Joubertina; 1 x back office in Kareedouw	TRAFFIC AND LAW ENFORCEMENT		

PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE

Key Performance Area	Strategic Objectives of Social and Community Services. Key Issues for 2012/2013	Target	Achievement
1.WASTE MANAGEMENT	The Koukamma municipality has applied for funding from Cacadu District Municipality and the Department of Environmental Affairs for the registering and licencing of landfill sites, the upgrading, renovation and revamp.	Koukamma Municipality has resolved to upgrade all landfill sites that are highly damaged and apply for the provision of legal permits and close those that do not meet the criteria.	1. That Council has applied to CDM AND DEA for funds for the EIA , as a result an Environmentalist has been deployed to do the assessment of the existing landfill sits in lieu of the EIA. 2. Council has upgraded the Uitkyk landfill site and have cleaned up most landfill sites under EPWP. 3. The MISA has approved funding for the upgrading of all landfill sites and the licencing thereof.
2. MUNICIPAL HEALTH	The Koukamma municipality has agreed to render the Environmental health services on agency basis on behalf of the Cacadu district municipality	The Koukamma Municipal Council has resolved to performed this function and has created an extra post in its organogram, signed Service Level Agreement and requested the budget to be transferred to Koukamma Municipality	The Cacadu District Municipality has approved the rendering of the services by Koukamma Municipality on an Agency basis.Service Level Agreement has been signed by Koukamma Municipality and budget approved by CDM
3. LIBRARIES	The Koukamma municipality has resolved to eradicate the mobile library services in Koukamma Municipal area of jurisdiction.	The council has resolved to upgrade all libraries in Koukamma Municipality including Ravinia library and build new library at Krakeelrivier and Kareedouw Central and Stormsriver West village	The council has upgraded all libraries in KKM including Ravinia library and are building a new library at Krakeelrivier and Kareedouw Central and has started planning , designing and mapping Stormsriver west library

4. CEMETERIES	The Koukamma municipality has approved to upgrade, clean and remove all alien vegetation, erect and repair damaged fence, create more burial space and extend grade yard in Koukamma Municipal area of jurisdiction	The council has approved to upgrade, clean and extend all cemeteries in Koukamma.	The council has upgraded, cleaned and extended all cemeteries in Koukamma.
5. COMMUNITY HALLS AND MULTI PURPOSE COMMUNITY CENTRES	The Koukamma municipality have applied for funding from Cacadu district municipality and Department of National treasury and DLGTA [MIG] for funding for the upgrading, renovation and revamp of the existing community halls and building of new Multi-Purpose Community Centres.	The council has approved to upgrading and repairs, of all the existing community halls and building of new Multi-Purpose Community Centres in Koukamma.	The council has upgraded, repaired existing community halls and has planned, designed, and planned construction on Coldstream-, Misgund- and Mountain view Multi-Purpose Community Centres in Koukamma.
6. PARKS AND OPEN SPACES	The Koukamma municipality have applied for funding from Cacadu district municipality and Department of National treasury and DLGTA [MIG] for funding for the upgrading, renovation and revamp of the existing Parks and open spaces.	The council has approved to upgrading , repairs of all the existing Parks and open space in KKM	The council could not secure funding for the upgrading and repairing of all council open spaces
7. ABLUTION FACILITIES	Koukamma municipality has applied for funding from Department of Treasury and DLTGA [MIG] for funding for the upgrading, renovation and revamp of the existing ablution facilities.	The council has approved to the upgrading and repairs of all the existing facilities in Koukamma.	Council has upgraded and repaired two (2) existing toilets in Joubertina and one (1) in Kareedouw. During the season provided portable chemical toilets at Eersterivier and Huisklip beaches.
8. FIRE BRIGADE SERVICES	Koukamma municipality has applied for funding from Cacadu District Municipality and the Eastern Cape Province – Department of Local Government and Traditional Affairs to improve the fire brigade services in Koukamma.	Council has approved to perform the function and extend services to all areas in Koukamma. To provide necessary training to firefighting staff.	1. Council has resolved to enter into a service level agreement with Cacadu District Municipality to perform the function on an Agency basis. 2. Cacadu District Municipality has approved the appointment of three (3) additional staff members and has also provided equipment, machinery and vehicles.

9. TRAFFIC LAW ENFORCEMENT SERVICES	Koukamma municipality has resolved to improve traffic law enforcement services in the Koukamma Municipal jurisdiction.	Council has approved to the repair and upgrading of the Drivers' Licence Testing Centre, Motor Registration Centre and Motor Vehicle Testing Centre	Council approved upgrading and calibration of test machine, repaired Motor vehicle testing centre. It is the process of planning, designing and construction of Driver's Licence testing centre. There is one Senior Examiner, two Examiners, two Admin clerks and a Manager Protection Services.
10. DISASTER MANAGEMENT SERVICES	Koukamma municipality has applied for funding from Cacadu District Municipality and Eastern Cape Province – Department of Local Government and Traditional Affairs to improve Disaster management services in Koukamma	Council has approved to perform function and extend the service to all areas in Koukamma. To provide necessary training to staff.	Council resolved to enter into a service level agreement with Cacadu District Municipality to perform the function on an Agency basis.
11. WORKING FOR THE COAST PROJECT	Koukamma municipality has applied for funding from Cacadu District Municipality and Eastern Cape Province – Department of Local Government and Traditional Affairs to improve Koukamma coastal areas	Council has approved the implementation of the rehabilitation of the sand dunes, removal of alien vegetation, provision of boardwalks, water stands, ablution blocks. Appointment of local residents and emerging companies.	Council resolved to enter into a service level agreement with the Department of Environmental Affairs to implement the Working for the Coast project. The Department of Environmental Affairs has approved R14 million for both Koukamma and Kouga municipalities. The project has been implemented by private service providers.

Function:	Waste Management	
Sub		
Function:	Solid Waste Removal / Cleansing Services	

Reporting Level	Detail	Total		
Overview:	Provision of Waste Management Services at Louerwater, Krakeel, Joubertina, Kareedouw, Clarkson, Woodlands and Coldstream, Solid Waste Sites	7 Landfill Sites	4 Illegal Dump Sites	11 Landfill sites
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and including: Misgund, Louerwater, Krakeel, Joubertina, Kareedouw, Clarkson, Woodlands, Nompumelelo Village, Storms River and Coldstream.</p> <p><u>STRATEGY TO RENDER THE SERVICES</u></p> <p>The Koukamma Municipality Waste Management consists of the collection, transportation and disposal of waste. Refuse removal is done in all communities, except for private villages (Life style estates), such as the Amafengu Reserves, Eersterivier Kruis, Thornham, Koomansbosch, Hermanuskraal, Goesa, Soekoeshoek and Golfing Estates.</p> <p>All removals are done by Municipal employees, except for Kareedouw and surroundings areas (New Rest, Mountain View, Kagiso Heights, Assegaaibosch, Uitkyk, where it is done by a private contractor appointed and paid by the Municipality.</p> <p>Street cleaning services are rendered in Kareedouw only where a private contractor is rendering the service.</p>	11 Human Settlements	Goesa, Thornham unserved areas	2 Privately owned lands

	<p><u>THE MUNICIPALITY MANDATE</u></p> <p>The strategic objectives of this function are :</p> <p>Licensing of unlicensed refuse dump sites.</p> <p>Relocation of the Uitkyk Refuse Dump site.</p> <p>Improvement of the service by acquiring more bakkies and trailers.</p> <p>Recycling to be undertaking at dump sites.</p> <p>Informal recycling initiatives to be formalised.</p> <p>Maintenance and management of dump sites by acquiring the necessary plant and equipment. Training of Tip site operators.</p>	<p>Each of the six(6) Wards has its own refuse LDV and a Trailer</p>	<p>Six (6) LDV's,</p>	<p>Six (6) Trailers</p>
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5. Housing function's performance

Function:	Housing
Sub	
Function:	N/A

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with provision of housing		
Description of the Activity:	<p>The function of provision of housing within the municipality is administered as follows and includes:</p> <p><i>Koukamma did not have a housing unit. The section consist of one person who mainly serves the community by providing administrative assistance and addresses public complaints.</i></p> <p>These services extend to include <i>housing administrative assistance in the Koukamma Municipal area</i>, but do not take account of the <i>housing function</i> which resides within the jurisdiction of <i>National and Provincial</i> government. The municipality has a mandate to: Ensure that the community have access to housing administrative assistance.</p> <p>The strategic objectives of this function are to: <i>Provide administrative assistance to the residents of Koukamma.</i></p> <p>The key issues for 2011 / 2012 FY are:</p> <ul style="list-style-type: none"> <i>Limited staff within the housing section</i> 	1	
Analysis of the Function: 1	<p><Provide statistical information on (as a minimum):></p> <p>Number and cost of all personnel associated with provision of municipal housing:</p> <ul style="list-style-type: none"> - Professional (Architects/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract 	<p>0</p> <p>0</p> <p>1</p> <p>0</p> <p>0</p> <p>0</p>	R 181,320

2	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.		
	Number and total value of housing projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget: Griqua Rust = 40, Koomansbos = 40	0 100	R (000s) 0 R 7,5 mil
3	Total type, number and value of housing provided: <i>RDP Total Rectification Phase 1</i> <i>Misgund RDP Units</i> <i>Ravinia RDP Units</i> Note: total number and total value of housing provided during financial year	1000 401 150	R (000s) R 42 mil R 30 mil R 11,5 mil
4	Total number and value of rent received from municipal owned rental units: The municipality does not own rental stock.	0	R (000s) 0
5	Estimated backlog in number of (and costs to build) housing: Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	3704	R (000s) R 278 mil
6	Type of habitat breakdown: - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room/flatlet	35922 0 0 100 2400 158	
Reporting Level	Detail	Total	
7	Type and number of grants and subsidies received: <i>Housing SCCA & Total Rectification</i> Note: total value of specific housing grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		R (000s) R 42,465,07
8	Total operating cost of housing function		R 42,465,07

B: ANNEXURE

The annexure is made up of the following documents arranged in the sequence below:

1. Audited Annual Financial Statements 30 June 2013
2. Full AG report;
3. Plan of action of the municipality to address findings of the AG report;
4. Audit Committee Annual Report
5. Report of Audit Committee on Implementation of Performance Management
6. Performance Report 2012/2013
7. Approved Municipal Structure (Staff establishment);
8. Council resolutions adopting the Annual Report